



Department Priority: S-05 Office of Community Living Cost and Caseload Adjustments

Summary of Funding Change for FY 2026-27

Fund Type	FY 2025-26 Appropriation	FY 2025-26 Incremental Request	FY 2026-27 Incremental Request
Total Funds	\$1,479,773,498	\$85,682,150	\$146,668,923
General Fund	\$698,068,372	\$45,985,227	\$78,306,385
Cash Funds	\$20,943,946	(\$617,287)	(\$2,220,036)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$700,761,180	\$40,314,210	\$70,582,574
FTE	0.0	0.0	0.0

Summary of Request

For FY 2025-26 the Department requests an increase of \$85,682,150 total funds, including an increase of \$45,985,227 General Fund and a decrease of \$617,287 Healthcare Affordability & Sustainability Fee Cash Fund (HAS Fee Fund). For FY 2026-27 the Department requests an increase of \$146,668,923 total funds, including an increase of \$78,306,385 General Fund and a decrease of \$2,220,036 HAS Fee Fund. These funds would be used to fund Home and Community Based Services (HCBS) waiver program costs. The request includes funding for Adult Comprehensive (HCBS-DD) reserved capacity and emergency enrollments totaling 510 per fiscal year.

Senate Bill (SB) 21-039, “Eliminate Sub-minimum Wage Employment,” directed the Department to create a Buy-In option for HCBS-DD Waiver services. The Department began automatic enrollments for DD Buy-In on January 1, 2020. Currently, the number of members identified as eligible for DD Buy-In is significantly higher than original fiscal note estimates, and the HAS Fee Fund cannot sustain the current level of DD Buy-In enrollments. Therefore, instead of increasing HAS Fee expenditure projections to align with DD Buy-In enrollment, the Department requests to continue using General Fund for members who were moved to DD Buy-In. The Department is continuing to investigate the discrepancy between current DD Buy-In enrollments and original estimates.

Current Program

Effective July 2018, the Department manages four Medicaid HCBS waiver programs for people with developmental disabilities: Adult Comprehensive Services (HCBS-DD), Supported Living Services (HCBS-SLS), Children's Extensive Services (HCBS-CES), and Children's Habilitation Residential Program (HCBS-CHRP). These programs provide services such as residential care, day habilitation services and behavioral services, as well as case management, and are delivered through a variety of approved providers.

Problem or Opportunity

Each year, the Department's appropriations for programs serving individuals with intellectual and developmental disabilities are set in advance of the fiscal year, based on prior year utilization and expenditure. As more recent data becomes available, the appropriation needs to be adjusted to account for the most recent projections of expenditure and caseload in order to minimize any potential over or under-expenditures. The Department requests to adjust existing appropriations and designated full program equivalents (FPE) within the four Medicaid waiver programs for people with developmental disabilities: Home and Community Based Services Adult Comprehensive Services (HCBS-DD), Supported Living Services (HCBS-SLS), Children's Extensive Services (HCBS-CES), and Children's Habilitation Residential Program (HCBS-CHRP); further, the Department's request accounts for associated changes to Case Management services. Adjustments to targeted appropriations accurately reflect the current cost per FPE, based upon current spending trends, and maximize the number of individuals that can be served in the programs.

The Home and Community Based Services, Adult Comprehensive services program (HCBS-DD) provides services to adults with developmental disabilities who require extensive supports to live safely in the community and who do not have the resources available to meet their needs. The Home and Community Based Services - Supported Living Services program (HCBS-SLS) is for adults who can either live independently with limited to moderate supports or who need more extensive support provided by other persons, such as their family. The Home and Community Based Services - Children's Extensive Services program (HCBS-CES) provides benefits to children who have a developmental disability or delay, and who need near constant line of sight supervision due to behavioral or medical needs. The Home and Community Based Services - Children's Habilitation Residential Program (HCBS-CHRP) provides treatment and out of home services for children with intellectual and developmental disabilities and very high needs. The CHRP waiver was transferred from the Colorado Department of Human Services (DHS) to the Department effective July 1, 2018. HB 18-1328 "Redesign Residential Child Health Care Waiver" gave the Department authority to operate the waiver and directed the Department to redesign the waiver and receive federal approval from the Centers for Medicare and Medicaid Services (CMS) on the newly redesign waiver. The Department received approval from CMS on the redesigned waiver in June 2019 and the redesigned waiver went into effect July 1, 2019.

In FY 2012-13, the Department of Human Services requested and received funding to eliminate the waiting list for the HCBS-CES program. In FY 2013-14, the Department of Health Care Policy

and Financing requested and received funding to eliminate the waiting list for the HCBS-SLS program. In order to prevent new waiting lists the General Assembly must provide new funding each year to allow for growth in both programs. In contrast, the HCBS-DD program continues to have a waiting list for services; as of the November 1, 2021 Update to the Strategic Plan for Assuring Timely Access to Services for Individuals with Intellectual and Developmental Disabilities (House Bill 14-1051), there were 2,819 people waiting to receive HCBS-DD waiver services. The waiting lists may include those requiring emergency enrollments as well as those transitioning out of institutional settings. Additionally, the list may include current Medicaid recipients being served in an alternative waiver that does not fully meet their needs and may also include individuals being served in nursing facilities or hospitals that are not as cost-effective as the HCBS waivers.

Each year, additional enrollments in the HCBS-DD waiver are needed to provide resources for emergency placements, individuals transitioning out of foster care, from a youth waiver, or transitions from an institutional setting. Without additional enrollments each year, people with intellectual and developmental disabilities would transition to other less appropriate, costlier settings or become vulnerable to abuse, neglect or homelessness as an increasing number of people continue to wait on the list to receive the services they need.

Proposed Solution

To adjust the current appropriations for the programs administered by the Office of Community Living, for FY 2025-26 the Department requests an increase of \$85,682,150 total funds, including an increase of \$45,985,227 General Fund and a decrease of \$617,287 Healthcare Affordability & Sustainability Fee Cash Fund (HAS Fee Fund). For FY 2026-27 the Department requests an increase of \$146,668,9231 total funds, including an increase of \$78,306,385 General Fund and a decrease of \$2,220,036 HAS Fee Fund. Based on the assumptions used in this request, the Department calculated maximum enrollment figures for each waiver program and the number of full-program equivalents (FPE) for each fiscal year. If this request is approved, the Department calculates that by the end of FY 2025-26 it would serve: 9,216 enrollees on the HCBS-DD waiver, 5,462 enrollees on the HCBS-SLS waiver, 6,251 enrollees on the HCBS-CES waiver, and 920 enrollees on the HCBS-CHRP waiver. For the years covered in the request, the Department would limit HCBS-DD enrollments to the maximum enrollment figure. However, for the HCBS-SLS, HCBS-CES, and HCBS-CHRP programs, the Department would adhere to the policy of maintaining no waiting lists; therefore, the enrollment numbers are for information only, and the Department would exceed those figures if necessary and use the regular budget process to account for any change in the estimates. The number of associated FPE for each fiscal year is shown in exhibit D.3 of the appendix.

Anticipated Outcomes

The Office of Community Living finances long term services and supports in the community to adults and children with developmental disabilities who would otherwise receive services in more restrictive and expensive institutional settings or who would be without services

altogether. The Department strives to provide the right services to the right people at the right time and place.

The Department's request includes as much funding as possible to provide needed services for the highest number and the most at-risk eligible people. If the Department's request is approved, the Department would have resources to cover 21,035 people on average per month in FY 2025-26, and 22,353 people on average per month in FY 2026-27, thereby improving their physical, mental, and social well-being and quality of life.

Assumptions and Calculations

Department's calculations are contained in the appendix. The appendix is organized into a series of exhibits, providing both calculation information and historical cost and caseload detail. The section below describes each exhibit individually. In many cases, the specific assumptions and calculations are contained in the exhibits directly; the narrative information below provides additional information and clarification where necessary.

Exhibit A.1.1 - A.1.13: Calculation of Request

This exhibit provides the final calculation of the incremental request, by line item. Values in the total request column are taken from calculations in exhibits A.2 through A.4, as well as exhibit C which relates to projected expenditure. The adjusted spending authority amounts reflect the estimated appropriation for each line and can be found in Tables G.1 through G.3. The incremental request is the sum of the differences between total request and spending authority for each line item.

Exhibit A.2 through A2.4: Current, Request, and Out Year Fund Splits

These exhibits provide a breakdown for each line item's expenditure estimate including fund splits for each program. This exhibit also allows for adjustments in the federal financial participation rate (FFP) based on the type of services delivered within each program.

Following the declaration of a public health emergency by the Secretary of Health and Human Services during the COVID-19 pandemic, CMS notified states that an increased FMAP would be available for each calendar quarter occurring during the public health emergency, including retroactively to January 1, 2020. To be eligible to receive the 6.2 percentage point FMAP increase, states must adhere to a set of requirements which include, but are not limited to, maintaining eligibility standards, methodologies, and procedures; covering medical costs related to the testing, services, and treatment of COVID-19; and not terminating individuals from Medicaid if such individuals were enrolled in the Medicaid program as of the beginning date of the emergency period or during the emergency period. The Department is compliant with all requirements and has been drawing the enhanced federal match accordingly. The Consolidated Appropriations Act of 2023 decoupled the continuous coverage requirement and the additional federal match from the public health emergency declaration. The continuous coverage requirement and additional federal match both ended on March 31, 2023. The current

6.2 percent additional match stepped down to 5.0 percent from April 2023 through June 2023, 2.5 percent from July through September 2023, and 1.5 percent from October through December 2023, after which there was no longer an additional match. The state portion of Buy-In expenditure is paid for with Healthcare Affordability & Sustainability Fee Cash Fund dollars, while standard HCBS-SLS and case management are paid for with General Fund dollars. Costs associated with Buy-In HCBS-SLS and case management services are separated in these exhibits to reflect the difference in funding source.

Exhibit A.5: Cash Funds Report

Recent iterations of the Department’s forecast include the addition of several cash fund sources. Because of this, the Department has added Exhibit A.5 to clarify the amount of and source of cash funds allocated and requested in each year.

Exhibit A.6: Buy-In Adjustments

HB 16-1321 “Medicaid Buy-In Certain Waivers” created a buy-in option for working adults who would otherwise not qualify due to income or asset limits for the HCBS-SLS waiver. The program was implemented on December 1, 2017. SB 21-039 “Elimination of Subminimum Wage Employment” created a buy-in option for working adults who would otherwise not qualify due to income or asset limits for the HCBS-DD waiver. The buy-in option for the HCBS-DD waiver began implementation on January 1, 2020.

This tab separates expected expenditure of HCBS-DD and HCBS-SLS clients using the disabled buy-in eligibility criteria to access the waiver. Expected expenditure for this population is included in the total expenditure values calculated in Exhibit B and C but is funded with HAS Fee Fund dollars instead of General Fund dollars. Exhibit A.6 services to isolate the amount expected to be spent on this population and to calculate the amount of funding required from the HAS Fee Fund. This exhibit can also be used to track cost and caseload trends in the HCBS-SLS Buy-In program.

In FY 2019-20, the Department began to automatically move clients who met criteria for Working Adults with Disabilities (WAWD), the Department’s Medicaid Buy-In program, into the appropriate Buy-In category. This is intended to allow clients who are able to work to earn more and accumulate more resources. The change was requested and reviewed with the stakeholder community. Clients who are automatically moved have the option to opt-out of the WAWD program and remain under the more restrictive criteria of their existing waiver. As a result of this change, the Department saw a significant increase in the number of SLS Buy-In clients.

Exhibit B: Summary of Program Costs

This exhibit provides a summary of historical program expenditure, as paid for through the Department’s Medicaid Management Information System (MMIS), and projected totals as calculated in exhibit C.

Exhibit C: Calculation of Projected Expenditure

This exhibit provides the calculation of projected expenditure using revised assumptions about caseload and per FPE cost (calculated in exhibits D.3 and E, respectively). The exhibit then calculates the difference between the appropriated or base request amounts which results in the estimated over/under-expenditure for each waiver, by fiscal year. In fiscal years where systemic under-expenditure exists, this exhibit would also calculate an additional number of people that could be enrolled within existing resources and converts the total enrollment figures into new paid enrollments and calculated the new cost for additional enrollments for each fiscal year. This exhibit calculates costs for Medicaid matched services only and does not include State-Only programs. Therefore, the appropriation reflected in this exhibit does not match the adjusted appropriation in Exhibit A.1.

Exhibit D.1: Calculation of Maximum Enrollment

Department's calculations are contained in the appendix. The appendix is organized into a series of exhibits, providing both calculation information and historical cost and caseload detail. The section below describes each exhibit individually. In many cases, the specific assumptions and calculations are contained in the exhibits directly; the narrative information below provides additional information and clarification where necessary. To forecast the number of enrollments, the Department took the appropriated enrollments from the Long Bill and estimated a base trend. Selection of trends for each waiver are discussed below. Once the base enrollments are determined, the Department adds additional enrollments authorized through special bills or other initiatives, as bottom line adjustments, to reach the final estimated maximum enrollment. This process is repeated for the request year and the out year. Information on trend selection and Bottom-Line Adjustments for each program are provided below.

As of FY 2014-15 there is no longer a waiver cap in the HCBS-SLS or HCBS-CES waivers, so the maximum enrollment forecast for these waivers has been removed from the exhibits.

Adult Comprehensive Waiver (DD)

For FY 2024-25, the Department was appropriated funding for 7,990 enrollments through HB 24-1430 "FY 2024-25 Long Appropriations Bill" which included a request to increase the HCBS-DD enrollment cap by 129 clients as bottom-line adjustments. These bottom-line adjustments were composed of 189 emergency enrollments, 10 foster care transitions, 22 clients expected to move from an institutional setting, 71 youth transitions expected to move to the HCBS-DD waiver as they age out of the youth, and 129 enrollments appropriated through JBC action.

The Department bases its emergency enrollment forecast on the number of emergency enrollments that enrolled in the HCBS-DD waiver during FY 2024-25. In FY 2014-15 and FY 2015-16 the Department provided increased training to Community Centered Boards (CCBs) on the emergency enrollment criteria and process, while at the same time updating the forms

necessary to initiate an emergency enrollment. The Department believes that part of the increase in emergency enrollments is a result of CCBs becoming more adept at identifying potential emergency enrollments, and more aware of the steps necessary to enroll a client as an emergency enrollment.

The Department also believes that trends in the Colorado housing market have impacted the number of emergency enrollments into the HCBS-DD waiver. A common cause of an emergency enrollment is impending homelessness. Many individuals have lost housing due to rent increases, homes being sold after elderly caregivers & parents pass away, and limited access to Section 8 housing. The Department has received feedback from stakeholders that there has been an increase in the age of caregivers. As caregivers age, some become less willing or able to provide the level of care needed by the client, leaving them neglected and more likely to qualify as an emergency enrollment.

Clients authorized as emergency enrollments, who may or may not be on the HCBS-DD waitlist, are allowed to enroll in the HCBS-DD waiver prior to clients on the waitlist. Without additional enrollments allocated for these clients, they would continue to take priority over clients on the HCBS-DD waitlist thereby increasing the size of the waitlist and waiting period for clients on the waitlist. If there are no allocated enrollments available, clients meeting the emergency criteria may find themselves in settings that do not meet their needs, leave them open to abuse or neglect, or leave them vulnerable to homelessness. Emergency enrollment, however, has been more constant throughout the most recent fiscal years. The Department believes this is due to the focus on authorizing enrollments through churn and increased resources for managing the waiting list. Therefore, this forecast does not include any substantial changes to the way emergency enrollments are forecast.

Exhibit D.2: Conversion of Enrollment to Full Program Equivalent (FPE)

Department's In order to properly calculate expenditure, the Department must use a consistent caseload metric that directly ties to expenditure. In this exhibit, and throughout the request, the Department uses average monthly paid enrollment to determine the number of clients for which it anticipates paying claims for in each fiscal year. This caseload metric is referred to as "full-program equivalents," or FPE. The Department notes, however, that the number of FPE is not always equal to the enrollment for each waiver. The relationship of FPE to maximum enrollment can vary based on a large number of factors including lag between enrollment and delivery of services and the lag between delivery of services and billing of claims; however, in order to accurately set the appropriation and manage the program, it is critical to explicitly identify both the number of FPE, enrollment, and the interaction between the two.

The Department's methodology to account for the above-mentioned variation includes the selection of an FPE conversion factor which is based on the ratio of average monthly enrollments (as calculated in Exhibit D.3) to FPE in historical data. Enrollments are derived from the number of unique waiver clients in a given month with an active prior authorization request (PAR) which means that these clients have been authorized by the CCBs to receive

services. The Department then uses this metric to convert the average monthly enrollment forecast to projected FPE in Exhibit D.3.

For each waiver, the selected FPE current year conversion factor is calculated using an average of historical data. For HCBS-DD, HCBS-SLS, and HCBS-CES, the Department selected a conversion factor based on historical data prior to the start of the COVID-19 Public Health Emergency. The Department anticipates that waiver participation will continue to increase following the end of the public health emergency and during the post-pandemic recovery. For HCBS-CHRP, the Department selected an FPE conversion factor consistent with the HCBS-CES waiver.

The Department assumes that the conversion factor for HCBS-DD Buy-In and HCBS-SLS Buy-In services will match that of non-Buy-In HCBS-SLS services because Buy-In clients will exist in the same provider environment, with the same barriers to access, as non-Buy-In clients. Furthermore, the Department expects Buy-In clients to exhibit fluctuations in service demand similar to those of non-Buy-In clients based on their similar medical conditions that qualify them for the service, though varying due to their unique physical, psychological, and social states.

Exhibit D.3: Calculation of Average Monthly Enrollment, FPE, and Per-FPE Expenditure

This exhibit provides a summary of historical average monthly enrollment and estimates average monthly enrollment and FPE as well as a summary of historical per FPE expenditure and calculates estimated per FPE expenditure for the years covered in this request.

Calculation of Average Monthly Enrollment and FPE

The Department's methodology involves three steps and begins with the enrollment level at the end of the prior fiscal year. First, the final estimated average monthly enrollment under current policy is calculated by waiver specific methods, discussed below; these enrollments are then adjusted based on a linear enrollment ramp-up over the fiscal year. The Department assumes that by the end of each fiscal year, enrollment will be at the maximum appropriated or maximum assumed level and that the increase in enrollments from the beginning of the fiscal year to the end will happen evenly across 12 months.

Finally, the FPE adjustment factor, described in the conversion of enrollment to FPE, Exhibit D.2, is applied to the final estimated average monthly enrollment to arrive at the estimated FPE for the fiscal year. The steps described above are repeated for each waiver and fiscal year with the request and out years beginning with the FY 2025-26 and through FY 2027-28 estimated maximum enrollment levels.

Maximum Assumed Enrollment for the HCBS-DD Waiver

For the HCBS-DD waiver, maximum enrollment comes from total appropriated enrollments. This is due to the existence of the enrollment cap in this waiver. In most fiscal years, the Department assumes that several members equal to the appropriated enrollment amount will be authorized for services for each year in this request, which is the case in this request. To calculate average monthly enrollment in the HCBS-DD waiver, the maximum authorized enrollment is adjusted downwards by multiplying by the ratio of authorized to enrolled clients using the monthly linear enrollment calculation.

Calculation of Per-FPE Expenditure

The Department has included a base trend in FY 2024-25 for all HCBS waivers to reflect the estimated increase in utilization resulting from the end of the public health emergency and subsequent recovery. Other adjustments to the cost per utilizer trend stem from rate changes or legislative impacts in FY 2023-24 and FY 2024-25. There were several different rate changes for FY 2024-25 and the request year that included an across-the-board rate increase.

In addition to the rate adjustments, bottom line adjustments account for the expected effect of approved policy in the Long Bill and any special bills.

As part of the Department's FY 2023-24 R-07 Provider Rate request, the JBC approved higher rates for Group Residential Support Services (GRSS) services. GRSS providers take on member with high medical and behavioral needs. For Non-Medical Transportation (NMT) on the DD and SLS waivers, the Department requested funding to increase these rates so that they are in alignment with the NMT service offered on other waivers.

The FY 2022-23 R-9 Office of Community Living Program Enhancement request increased rates and expanded benefits for services offered through HCBS waivers. Additionally, this request maintained funding for State General Fund programs, including the Family Support Services Program (FSSP), State Supported Living Services, and State Supported Living Services Case Management. A bottom-line impact is included in FY 2023-24 and beyond to account for these impacts.

Annualization of 53 pay periods in FY 2024-25

There were 53 pay periods in FY 2024-25 compared to the normal number of 52. Therefore, a bottom-line impact was added in FY 2024-25 to account for the additional week of billing. In this request, there is a corresponding negative adjustment to avoid double counting the impact of the extra pay period.

HB 22-1114 Transportation Services for Medicaid Waiver Clients

Beginning July 1, 2024, the bill authorizes a transportation network company to provide nonmedical transportation services to persons enrolled in certain Medicaid waiver programs, including home- and community-based services for the elderly, blind, and disabled; home- and

community-based services for persons with intellectual and developmental disabilities; home- and community-based services for persons with major mental health disorders; home- and community-based services for persons with brain injury; and complementary and alternative medicine for a person with a spinal cord injury.

R-6 Provider Rate Requests

Funding for 2.0% Across the board rate increase, targeted rate adjustments informed by the Department's rate review process, increases in the base wage for HCBS services, and an increase to the single assessment tool rates.

Relocating Community First Choice (CFC) Services to the State Plan

JBC staff approved to allocate 129 new DD waiver enrollments on top of the waiting list. Community First Choice (CFC) is a federal Medicaid option that allows states to provide home and community-based services to eligible members, promoting independence by offering support with activities of daily living, such as bathing, dressing, and meal preparation. On July 1, 2025, many services such as Personal Care and Homemaker that were previously offered on the HCBS waivers moved onto the state plan through CFC.

HB 24-1038 High Acuity Services for Children and Youth

The bill requires HCPF, in collaboration with the Behavioral Health Administration (BHA) and the Department of Human Services (DHS), to develop a system of care for children and youth who are less than 21 years of age and who have complex behavioral health needs.

Yearly Limit of the Community Connector Service

On June 13, 2025, the Medical Services Board approved an update to regulation 10 CCR 2505-10 8.7513.C that sets a yearly limit of 2,080 units for the Community Connector service under the CES and CHRP waivers.

FY 2023-24 BA-07 Community-based Access to Services

The Department requests funding to implement several key initiatives in response to findings identified by the Department of Justice (DOJ) that Colorado is violating Title II of the Americans with Disabilities Act (ADA). The initiatives are focused on providing more information to members on their options to prevent unnecessary institutionalization, providing effective transition services out of the nursing facilities, expanding access to the community-based service system, and increasing access to integrated community-based housing opportunities.

Exhibit E: Regional Center Information

This exhibit details the historical average enrollment and costs for clients receiving HCBS-DD services in Regional Centers. Regional Center claims are paid for from an appropriation within the Department via a transfer to the Department of Human Services (CDHS) who manages

Regional Center programs. The cost of these clients is not forecasted in this request. Clients in Regional Centers do however receive TCM services as well as administrative Case Management payments which are managed and paid for by HCPF, so Regional Center enrollment information is included in this request to fully account for these costs. To determine utilization of these services the Department predicts that enrollment will remain constant over the request period.

Exhibit F: Case Management Services Forecast

Department's This exhibit forecasts Per Member Per Month (PMPM) case management, Monitoring, Intakes and Assessments, and Administrative costs. These services are provided on a monthly, yearly, or periodic basis for members. As a result, utilization and expenditure for these services are directly tied to the number of clients enrolled in the waiver programs for LTSS and individuals with IDD.

Effective July 1, 2020 the Department started paying a PMPM case management payment for each client instead of the previous rate structure of 15-minute unit Targeted Case Management (TCM) claims. The PMPM includes case manager tasks such as: assessing a client's long-term care needs, developing and implementing personalized care plans, coordinating and monitoring the delivery of services, and evaluating the effectiveness of services. To calculate PMPM costs for LTSS, the exhibit takes the estimated FY 2025-26 Home and Community Based Services (HCBS) waivers enrollment trend from R-1 Exhibit G1.2 and multiplies that by FY 2025-26 PMPM rate. To calculate PMPM costs for individuals with IDD, the exhibit takes the estimated FY 2025-26 enrollment trends for IDD Waivers from Table D.3.2 and multiplies that by FY 2025-26 PMPM rate.

Monitoring visits are face to face visits between a client and case manager. Monitoring activities include at a minimum: evaluation of the delivery and quality of services and supports for the health, safety, and welfare of the member; satisfaction with services and choice in providers; and the promotion of self-determination, self-representation, and self-advocacy. The Department provides quarterly monitoring visits for each client with IDD and semi-annual monitoring visits for members on LTSS waivers. To calculate IDD monitoring costs, the exhibit takes the estimated average monthly enrollment for IDD Waivers from Table D.3.1, assumes four visits per member, and multiplies that by the FY 2025-26 IDD monitoring rate. To calculate LTSS monitoring costs, the Department takes estimated enrollment for each waiver, assumes 20% of members will receive their second optional monitoring visit, and multiplies that number by the FY 2025-26 LTSS monitoring rate.

The Department requires intake, Supports Intensity Scale (SIS) and Continued Stay Review (CSR) assessments for IDD clients. Members receive an initial functional assessment during the intake process and then a CSR assessment annually thereafter. Their intake assessment includes the determination of an individual's functional eligibility. Once an individual is determined eligible, case managers work with the member to determine needs and appropriate services which works to identify the best waiver to meet the member's needs and develop a person-centered Support Plan for Long Term Services and Supports (LTSS). The intake assessment evaluates the members functioning level for activities of daily living, composed of the supervision of needs related to

behaviors, memory, and cognition. This same assessment is completed upon application for initial enrollment and annually thereafter as a CSR. SIS includes an assessment of the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of support an individual requires. The SIS measures support needs in the areas of home living, community living, lifelong learning, employment, health and safety, social activities, and protection and advocacy. The scale ranks each activity according to *frequency* (none, at least once a month), *amount* (none, less than 30 minutes), and *type* of support (monitoring or verbal gesturing). Finally, a Support Level is determined based on the Total Support Needs Index, which is a standard score generated from the items tested by the Scale. The Support Level determines the rate for some services and is used to determine a Service Plan Authorization Limit (SPAL) for members enrolled in the Supported Living Services (SLS) waiver. CSRs are required yearly to ensure waiver members continue to be functionally eligible and are also being provided the correct amount of support. Unscheduled functional assessments may also be completed on an unscheduled basis, outside the initial and annual CSR, if there is a significant event that could result in a change in the individual's functioning. The exhibit assumes that all new enrollments would receive an intake assessment and all current members will receive a CSR assessment.

In addition to the intake and CSR functional needs assessment, the Department uses a separate tool for members enrolled in the CHRP waiver called The Inventory for Client and Agency Planning or (ICAP) assessment. The support level score results from the ICAP are used to determine the reimbursement rate for habilitation services. The ICAP measures support needs by determining "adaptive behavior skills" (motor skills, social and communication skills, personal living skills, and community living skills) and "maladaptive behavior skills" or problem behaviors (hurtful to self or others, destructive to property, disruptive or offensive behavior, unusual or repetitive habits, socially offensive behaviors, withdrawal or inattentive behaviors and uncooperative behaviors). The tool measures the child/youth's maladaptive behaviors according to frequency and severity. Scores are determined by the total Adaptive Behavior Raw Score and the General Maladaptive Behavior Score. Final scores are then translated to a support level that are used for habilitation purposes.

The Department pays for administrative deliverables related to quality including operations guides, community outreach reports, complaint trend analyses, critical incident reports, critical incident trend analysis, case manager training deliverables, appeals, and the Human Rights Committee (HRC). These activities are paid either by fixed deliverables per agency or by the number of times an activity is required, such as appeals or HRC.

SB 16-192 "Assessment Tool Intellectual & Developmental Disabilities" requires the Department to design and implement a new assessment tool for individuals receiving long-term services and supports, including services for persons with intellectual and developmental disabilities. A bottom-line impact is built into the forecast for cost of reassessment for everyone receiving these services in FY 2026-27.

Exhibit G.1 through G.3 Appropriation Build

Exhibit G.1 through G.3 build the appropriation for the current, request and out years based on Long Bill and special bill appropriations and changes made to spending authority through budget requests. The appropriation builds for each year then separates out the programs within each appropriation with assumed amounts attributed to each of them.

To build the request and out-year appropriations the Department begins each exhibit with the prior year's final estimated appropriation for each program and adjusts the appropriation based on incremental amounts for each approved request or bill.

Table A1.1 - Calculation of Request							
FY 2025-26							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Adult Comprehensive Services (HCBS-DD)							
Total Request	\$974,619,733	0.0	\$485,707,399	\$0	\$1,602,467	\$0	\$487,309,867
Spending Authority	\$943,198,318	0.0	\$469,997,259	\$0	\$1,601,900	\$0	\$471,599,159
Incremental Request	\$31,421,415	0.0	\$15,710,140	\$0	\$567	\$0	\$15,710,708
Adult Supported Living Services (HCBS-SLS)							
Total Request	\$111,245,429	0.0	\$43,528,125	\$0	\$12,094,589	\$0	\$55,622,715
Spending Authority	\$125,347,265	0.0	\$47,026,926	\$0	\$14,346,101	\$0	\$63,974,238
Incremental Request	(\$14,101,836)	0.0	(\$3,498,801)	\$0	(\$2,251,512)	\$0	(\$8,351,523)
Children's Extensive Support Services (HCBS-CEES)							
Total Request	\$183,658,819	0.0	\$91,829,409	\$0	\$0	\$0	\$91,829,410
Spending Authority	\$147,638,446	0.0	\$72,523,503	\$0	\$0	\$0	\$75,114,943
Incremental Request	\$36,020,373	0.0	\$19,305,906	\$0	\$0	\$0	\$16,714,467
Children's Habilitation Residential Program (HCBS-CHRP)							
Total Request	\$40,707,180	0.0	\$20,352,248	\$0	\$1,342	\$0	\$20,353,590
Spending Authority	\$31,570,797	0.0	\$15,784,057	\$0	\$1,342	\$0	\$15,785,398
Incremental Request	\$9,136,383	0.0	\$4,568,191	\$0	\$0	\$0	\$4,568,192
Case Management							
Total Request	\$173,101,802	0.0	\$80,513,733	\$0	\$6,628,261	\$0	\$85,959,808
Spending Authority	\$149,895,987	0.0	\$70,613,942	\$0	\$4,994,603	\$0	\$74,287,442
Incremental Request	\$23,205,815	0.0	\$9,899,791	\$0	\$1,633,658	\$0	\$11,672,366
State Supported Living Services							
Total Request	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0	\$0
Spending Authority	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State Supported Living Services Case Management							
Total Request	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$0	\$0
Spending Authority	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Family Support Services							
Total Request	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$0	\$0
Spending Authority	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Preventive Dental Hygiene							
Total Request	\$72,271	0.0	\$72,271	\$0	\$0	\$0	\$0
Spending Authority	\$72,271	0.0	\$72,271	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Provider & Certification Reimbursement							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Pilot							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Community Living Total							
Total Request	\$1,505,455,648	0.0	\$744,053,599	\$0	\$20,326,659	\$0	\$741,075,390
Spending Authority	\$1,419,773,498	0.0	\$698,068,372	\$0	\$20,943,946	\$0	\$700,761,180
Incremental Request	\$85,682,150	0.0	\$45,985,227	\$0	(\$617,287)	\$0	\$40,314,210

Table A1.2 - Calculation of Request							
FY 2026-27							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Adult Comprehensive Services (HCBS-DD)							
Total Request	\$1,009,379,296	0.0	\$503,082,013	\$0	\$1,607,635	\$0	\$504,689,648
Spending Authority	\$943,443,684	0.0	\$470,117,999	\$0	\$1,603,843	\$0	\$471,721,842
Incremental Request	\$65,935,612	0.0	\$32,964,014	\$0	\$3,792	\$0	\$32,967,806
Adult Supported Living Services (HCBS-SLS)							
Total Request	\$99,949,919	0.0	\$37,756,536	\$0	\$12,218,424	\$0	\$49,974,959
Spending Authority	\$127,070,742	0.0	\$47,711,922	\$0	\$14,363,501	\$0	\$64,995,319
Incremental Request	(\$27,120,823)	0.0	(\$9,955,386)	\$0	(\$2,145,077)	\$0	(\$15,020,360)
Children's Extensive Support Services (HCBS-CES)							
Total Request	\$187,802,159	0.0	\$93,901,080	\$0	\$0	\$0	\$93,901,079
Spending Authority	\$147,566,019	0.0	\$72,480,701	\$0	\$0	\$0	\$75,085,318
Incremental Request	\$40,236,140	0.0	\$21,420,379	\$0	\$0	\$0	\$18,815,761
Children's Habilitation Residential Program (HCBS-CHRP)							
Total Request	\$51,863,821	0.0	\$25,930,566	\$0	\$1,344	\$0	\$25,931,911
Adjusted Spending Authority	\$31,446,226	0.0	\$15,721,723	\$0	\$1,344	\$0	\$15,723,159
Incremental Request	\$20,417,595	0.0	\$10,208,843	\$0	\$0	\$0	\$10,208,752
Case Management							
Total Request	\$197,404,401	0.0	\$94,431,228	\$0	\$4,921,910	\$0	\$98,051,263
Spending Authority	\$150,204,002	0.0	\$70,762,693	\$0	\$5,000,661	\$0	\$74,440,648
Incremental Request	\$47,200,399	0.0	\$23,668,535	\$0	(\$78,751)	\$0	\$23,610,615
State Supported Living Services							
Total Request	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State Supported Living Services Case Management							
Total Request	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Family Support Services							
Total Request	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
Spending Authority	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Preventive Dental Hygiene							
Total Request	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
Spending Authority	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Provider & Certification Reimbursement							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Pilot							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Community Living Total							
Total Request	\$1,568,549,114	0.0	\$777,250,941	\$0	\$18,749,313	\$0	\$772,548,860
Spending Authority	\$1,421,880,191	0.0	\$698,944,556	\$0	\$20,969,349	\$0	\$701,966,286
Incremental Request	\$146,668,923	0.0	\$78,306,385	\$0	(\$2,220,036)	\$0	\$70,582,574

Table A1.3 - Calculation of Request							
FY 2027-28							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Adult Comprehensive Services (HCBS-DD)							
Total Request	\$1,052,396,413	0.0	\$524,585,749	\$0	\$1,612,457	\$0	\$526,198,207
Spending Authority	\$942,545,306	0.0	\$469,668,810	\$0	\$1,603,843	\$0	\$471,272,653
Incremental Request	\$109,851,107	0.0	\$54,916,939	\$0	\$8,614	\$0	\$54,925,554
Adult Supported Living Services (HCBS-SLS)							
Total Request	\$103,959,952	0.0	\$39,761,552	\$0	\$12,218,424	\$0	\$51,979,976
Spending Authority	\$128,407,470	0.0	\$48,300,082	\$0	\$14,363,501	\$0	\$65,743,887
Incremental Request	(\$24,447,518)	0.0	(\$8,538,530)	\$0	(\$2,145,077)	\$0	(\$13,763,911)
Children's Extensive Support Services (HCBS-CEES)							
Total Request	\$212,468,764	0.0	\$106,234,382	\$0	\$0	\$0	\$106,234,382
Spending Authority	\$147,237,109	0.0	\$72,335,981	\$0	\$0	\$0	\$74,901,128
Incremental Request	\$65,231,655	0.0	\$33,898,401	\$0	\$0	\$0	\$31,333,254
Children's Habilitation Residential Program (HCBS-CHRP)							
Total Request	\$63,643,177	0.0	\$31,820,266	\$0	\$1,322	\$0	\$31,821,589
Adjusted Spending Authority	\$31,325,688	0.0	\$15,661,454	\$0	\$1,344	\$0	\$15,662,890
Incremental Request	\$32,317,489	0.0	\$16,158,812	\$0	(\$22)	\$0	\$16,158,699
Case Management							
Total Request	\$192,529,206	0.0	\$92,025,153	\$0	\$4,921,435	\$0	\$95,582,618
Spending Authority	\$150,330,045	0.0	\$70,825,714	\$0	\$5,000,661	\$0	\$74,503,670
Incremental Request	\$42,199,161	0.0	\$21,199,439	\$0	(\$79,226)	\$0	\$21,078,948
State Supported Living Services							
Total Request	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State Supported Living Services Case Management							
Total Request	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Family Support Services							
Total Request	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
Spending Authority	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Preventive Dental Hygiene							
Total Request	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
Spending Authority	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Provider & Certification Reimbursement							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Pilot							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Community Living Total							
Total Request	\$1,647,147,030	0.0	\$816,576,620	\$0	\$18,753,638	\$0	\$811,816,772
Spending Authority	\$1,421,995,136	0.0	\$698,941,559	\$0	\$20,969,349	\$0	\$702,084,228
Incremental Request	\$225,151,894	0.0	\$117,635,061	\$0	(\$2,215,711)	\$0	\$109,732,544

Table A1.4 - Difference Between FY 2026-27 R-5 and FY 2025-26 S-5 Request							
FY 2025-26							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Adult Comprehensive Services (HCBS-DD)							
FY 2026-27 S-5 Current Request	\$974,619,733	0.0	\$485,707,399	\$0	\$1,602,467	\$0	\$487,309,867
FY 2026-27 R-5 Previous Request	\$979,528,364	0.0	\$488,161,724	\$0	\$1,602,458	\$0	\$489,764,182
Difference Between Requests	(\$4,908,631)	0.0	(\$2,454,325)	\$0	\$9	\$0	(\$2,454,315)
Adult Supported Living Services (HCBS-SLS)							
FY 2026-27 S-5 Current Request	\$111,245,429	0.0	\$43,528,125	\$0	\$12,094,589	\$0	\$55,622,715
FY 2026-27 R-5 Previous Request	\$108,590,429	0.0	\$41,699,414	\$0	\$12,595,801	\$0	\$54,295,214
Difference Between Requests	\$2,655,000	0.0	\$1,828,711	\$0	(\$501,212)	\$0	\$1,327,501
Children's Extensive Support Services (HCBS-CES)							
FY 2026-27 S-5 Current Request	\$183,658,819	0.0	\$91,829,409	\$0	\$0	\$0	\$91,829,410
FY 2026-27 R-5 Previous Request	\$161,966,408	0.0	\$80,983,204	\$0	\$0	\$0	\$80,983,204
Difference Between Requests	\$21,692,411	0.0	\$10,846,205	\$0	\$0	\$0	\$10,846,206
Children's Habilitation Residential Program (HCBS-CHRP)							
FY 2026-27 S-5 Current Request	\$40,707,180	0.0	\$20,352,248	\$0	\$1,342	\$0	\$20,353,590
FY 2026-27 R-5 Previous Request	\$38,703,042	0.0	\$19,350,179	\$0	\$1,342	\$0	\$19,351,521
Difference Between Requests	\$2,004,138	0.0	\$1,002,069	\$0	\$0	\$0	\$1,002,069
Case Management							
FY 2026-27 S-5 Current Request	\$173,101,802	0.0	\$80,513,733	\$0	\$6,628,261	\$0	\$85,959,808
FY 2026-27 R-5 Previous Request	\$168,163,744	0.0	\$78,044,704	\$0	\$6,628,261	\$0	\$83,490,779
Difference Between Requests	\$4,938,058	0.0	\$2,469,029	\$0	\$0	\$0	\$2,469,029
State Supported Living Services							
FY 2026-27 S-5 Current Request	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State Supported Living Services Case Management							
FY 2026-27 S-5 Current Request	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Family Support Services							
FY 2026-27 S-5 Current Request	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$11,436,277	\$0	\$11,436,277	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Preventive Dental Hygiene							
FY 2026-27 S-5 Current Request	\$72,271	0.0	\$72,271	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$72,271	0.0	\$72,271	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Provider & Certification Reimbursement							
FY 2026-27 S-5 Current Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Pilot							
FY 2026-27 S-5 Current Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Community Living Total							
FY 2026-27 S-5 Current Request	\$1,505,455,648	0.0	\$744,053,599	\$0	\$20,326,659	\$0	\$741,075,390
FY 2026-27 R-5 Previous Request	\$1,479,074,672	0.0	\$730,361,910	\$0	\$20,827,862	\$0	\$727,884,900
Difference Between Requests	\$26,380,976	0.0	\$13,691,689	\$0	(\$501,203)	\$0	\$13,190,490

Table A1.5 - Difference Between FY 2026-27 R-5 and FY 2025-26 S-5 Request							
FY 2026-27							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Adult Comprehensive Services (HCBS-DD)							
FY 2026-27 S-5 Current Request	\$1,009,379,296	0.0	\$503,082,013	\$0	\$1,607,635	\$0	\$504,689,648
FY 2026-27 R-5 Previous Request	\$1,025,558,286	0.0	\$511,171,684	\$0	\$1,607,459	\$0	\$512,779,143
Difference Between Requests	(\$16,178,990)	0.0	(\$8,089,671)	\$0	\$176	\$0	(\$8,089,495)
Adult Supported Living Services (HCBS-SLS)							
FY 2026-27 S-5 Current Request	\$99,949,919	0.0	\$37,756,536	\$0	\$12,218,424	\$0	\$49,974,959
FY 2026-27 R-5 Previous Request	\$98,783,762	0.0	\$36,667,114	\$0	\$12,724,768	\$0	\$49,391,880
Difference Between Requests	\$1,166,157	0.0	\$1,089,422	\$0	(\$506,344)	\$0	\$583,079
Children's Extensive Support Services (HCBS-CES)							
FY 2026-27 S-5 Current Request	\$187,802,159	0.0	\$93,901,080	\$0	\$0	\$0	\$93,901,079
FY 2026-27 R-5 Previous Request	\$169,415,075	0.0	\$84,707,538	\$0	\$0	\$0	\$84,707,537
Difference Between Requests	\$18,387,084	0.0	\$9,193,542	\$0	\$0	\$0	\$9,193,542
Children's Habilitation Residential Program (HCBS-CHRP)							
FY 2026-27 S-5 Current Request	\$51,863,821	0.0	\$25,930,566	\$0	\$1,344	\$0	\$25,931,911
FY 2026-27 R-5 Previous Request	\$50,544,139	0.0	\$25,270,725	\$0	\$1,344	\$0	\$25,272,070
Difference Between Requests	\$1,319,682	0.0	\$659,841	\$0	\$0	\$0	\$659,841
Case Management							
FY 2026-27 S-5 Current Request	\$197,404,401	0.0	\$94,431,228	\$0	\$4,921,910	\$0	\$98,051,263
FY 2026-27 R-5 Previous Request	\$192,284,592	0.0	\$91,871,323	\$0	\$4,921,910	\$0	\$95,491,359
Difference Between Requests	\$5,119,809	0.0	\$2,559,905	\$0	\$0	\$0	\$2,559,904
State Supported Living Services							
FY 2026-27 S-5 Current Request	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State Supported Living Services Case Management							
FY 2026-27 S-5 Current Request	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Family Support Services							
FY 2026-27 S-5 Current Request	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Preventive Dental Hygiene							
FY 2026-27 S-5 Current Request	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Provider & Certification Reimbursement							
FY 2026-27 S-5 Current Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Pilot							
FY 2026-27 S-5 Current Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Community Living Total							
FY 2026-27 S-5 Current Request	\$1,568,549,114	0.0	\$777,250,941	\$0	\$18,749,313	\$0	\$772,548,860
FY 2026-27 R-5 Previous Request	\$1,558,735,372	0.0	\$771,837,902	\$0	\$19,255,481	\$0	\$767,641,989
Difference Between Requests	\$9,813,742	0.0	\$5,413,039	\$0	(\$506,168)	\$0	\$4,906,871

Table A1.6 - Difference Between FY 2026-27 R-5 and FY 2026-27 S-5 Request							
FY 2027-28							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Adult Comprehensive Services (HCBS-DD)							
FY 2026-27 S-5 Current Request	\$1,052,396,413	0.0	\$524,585,749	\$0	\$1,612,457	\$0	\$526,198,207
FY 2026-27 R-5 Previous Request	\$1,068,619,549	0.0	\$532,697,493	\$0	\$1,612,282	\$0	\$534,309,774
Difference Between Requests	(\$16,223,136)	0.0	(\$8,111,744)	\$0	\$175	\$0	(\$8,111,567)
Adult Supported Living Services (HCBS-SLS)							
FY 2026-27 S-5 Current Request	\$103,959,952	0.0	\$39,761,552	\$0	\$12,218,424	\$0	\$51,979,976
FY 2026-27 R-5 Previous Request	\$107,690,809	0.0	\$41,120,637	\$0	\$12,724,768	\$0	\$53,845,404
Difference Between Requests	(\$3,730,857)	0.0	(\$1,359,085)	\$0	(\$506,344)	\$0	(\$1,865,428)
Children's Extensive Support Services (HCBS-CES)							
FY 2026-27 S-5 Current Request	\$212,468,764	0.0	\$106,234,382	\$0	\$0	\$0	\$106,234,382
FY 2026-27 R-5 Previous Request	\$192,861,689	0.0	\$96,430,845	\$0	\$0	\$0	\$96,430,844
Difference Between Requests	\$19,607,075	0.0	\$9,803,537	\$0	\$0	\$0	\$9,803,538
Children's Habilitation Residential Program (HCBS-CHRP)							
FY 2026-27 S-5 Current Request	\$63,643,177	0.0	\$31,820,266	\$0	\$1,322	\$0	\$31,821,589
FY 2026-27 R-5 Previous Request	\$62,295,560	0.0	\$31,146,458	\$0	\$1,322	\$0	\$31,147,780
Difference Between Requests	\$1,347,617	0.0	\$673,808	\$0	\$0	\$0	\$673,809
Case Management							
FY 2026-27 S-5 Current Request	\$192,529,206	0.0	\$92,025,153	\$0	\$4,921,435	\$0	\$95,582,618
FY 2026-27 R-5 Previous Request	\$186,964,613	0.0	\$89,242,857	\$0	\$4,921,435	\$0	\$92,800,321
Difference Between Requests	\$5,564,593	0.0	\$2,782,296	\$0	\$0	\$0	\$2,782,297
State Supported Living Services							
FY 2026-27 S-5 Current Request	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State Supported Living Services Case Management							
FY 2026-27 S-5 Current Request	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Family Support Services							
FY 2026-27 S-5 Current Request	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Preventive Dental Hygiene							
FY 2026-27 S-5 Current Request	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Provider & Certification Reimbursement							
FY 2026-27 S-5 Current Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Pilot							
FY 2026-27 S-5 Current Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2026-27 R-5 Previous Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Difference Between Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Community Living Total							
FY 2026-27 S-5 Current Request	\$1,647,147,030	0.0	\$816,576,620	\$0	\$18,753,638	\$0	\$811,816,772
FY 2026-27 R-5 Previous Request	\$1,640,581,738	0.0	\$812,787,808	\$0	\$19,259,807	\$0	\$808,534,123
Difference Between Requests	\$6,565,292	0.0	\$3,788,812	\$0	(\$506,169)	\$0	\$3,282,649

Table A.2 - Calculation of Fund Splits						
FY 2025-26						
Item	Total Request	General Fund	Cash Funds	Federal Funds	FFP	Source
Adult Comprehensive Services (HCBS-DD)						
Medicaid Services ⁽¹⁾⁽²⁾	\$971,414,801	\$485,707,399	\$1	\$485,707,401	50.00%	Table B.1 Row R
Medicaid Services (Buy-In) ⁽³⁾	\$3,204,932	\$0	\$1,602,466	\$1,602,466	50.00%	Table A.6.5 Row B
Cash Fund Financing⁽²⁾	\$0	\$0	\$0	\$0		
Subtotal	\$974,619,733	\$485,707,399	\$1,602,467	\$487,309,867	50.00%	
Adult Supported Living Services (HCBS-SLS)						
Medicaid Services (Standard)	\$87,056,251	\$43,528,125	\$0	\$43,528,126	50.00%	Table A.6.5 Row C
Medicaid Services (Buy-In) ⁽³⁾	\$24,189,178	\$0	\$12,094,589	\$12,094,589	50.00%	Table A.6.5 Row B
Subtotal	\$111,245,429	\$43,528,125	\$12,094,589	\$55,622,715	50.00%	
Children's Extensive Support Services (HCBS-CES)						
Subtotal	\$183,658,819	\$91,829,409	\$0	\$91,829,410	50.00%	Table B.1 Row R
Children's Habilitation Residential Program (HCBS-CHRP)						
Subtotal	\$40,707,180	\$20,352,248	\$1,342	\$20,353,590	50.00%	Table B.1 Row R
Case Management						
Targeted Case Management Medicaid Services	\$120,367,706	\$60,183,853	\$0	\$60,183,853	50.00%	Table F.1 Row F
Targeted Case Management Medicaid Services (Buy-In) ⁽³⁾	\$13,256,521	\$0	\$6,628,261	\$6,628,260	50.00%	Table A.6.5 Row B
Administrative Case Management Functions	\$37,619,295	\$18,809,648	\$0	\$18,809,647	50.00%	Table F.1 Row E
Eligibility Determination & Waiting List Management	\$1,858,280	\$1,520,232	\$0	\$338,048	Varies	
Subtotal	\$173,101,802	\$80,513,733	\$6,628,261	\$85,959,808	49.66%	
State Only Programs						
Family Support Services ⁽²⁾⁽⁴⁾	\$11,436,277	\$11,436,277	\$0	\$0	0.00%	Table G.1 Row BG
State Supported Living Services ⁽²⁾	\$5,375,632	\$5,375,632	\$0	\$0	0.00%	Table G.1 Row BM
State Supported Living Services Case Management ⁽²⁾	\$5,238,505	\$5,238,505	\$0	\$0	0.00%	Table G.1 Row BS
Preventive Dental Hygiene	\$72,271	\$72,271	\$0	\$0	0.00%	Table G.1 Row BX
Supported Employment Provider & Certification Reimbursement	\$0	\$0	\$0	\$0	0.00%	Table G.1 Row CA
Supported Employment Pilot ⁽²⁾	\$0	\$0	\$0	\$0	0.00%	Table G.1 Row CD
Subtotal	\$22,122,685	\$22,122,685	\$0	\$0	0.00%	
Grand Total	\$1,505,455,648	\$744,053,599	\$20,326,659	\$741,075,390		
<i>Definitions:</i> FFP: Federal financial participation rate						
(1) Cash funds sourced from the Health Care Expansion Fund.						
(2) Cash funds sourced from the Intellectual and Developmental Disabilities Cash Fund.						
(3) Cash funds sourced from the Healthcare Affordability & Sustainability Fee Cash Fund. Premiums from clients in Buy-In programs are credited to the Medical Services Premiums line item, and as such are excluded from this request.						
(4) Cash funds from the Family Support Loan Program Fund						
(5) Of the total \$651,608,392 in General Fund, \$627,985,028 is subject to the M headnote.						

Table A.3 - Calculation of Fund Splits						
FY 2026-27						
Item	Total Request	General Fund	Cash Funds	Federal Funds	FFP	Source
Adult Comprehensive Services (HCBS-DD)						
Medicaid Services ⁽¹⁾⁽²⁾	\$1,006,164,029	\$503,082,013	\$1	\$503,082,015	50.00%	Table A.6.6 Row C
Medicaid Services (Buy-In) ⁽³⁾	\$3,215,267	\$0	\$1,607,634	\$1,607,633	50.00%	Table A.6.6 Row B
Subtotal	\$1,009,379,296	\$503,082,013	\$1,607,635	\$504,689,648	50.00%	
Adult Supported Living Services (HCBS-SLS)						
Medicaid Services (Standard)	\$75,513,071	\$37,756,536	\$0	\$37,756,535	50.00%	Table A.6.6 Row C
Medicaid Services (Buy-In) ⁽³⁾	\$24,436,848	\$0	\$12,218,424	\$12,218,424	50.00%	Table A.6.6 Row B
Subtotal	\$99,949,919	\$37,756,536	\$12,218,424	\$49,974,959	50.00%	
Children's Extensive Support Services (HCBS-CES)						
Medicaid Services (Standard)	\$187,802,159	\$93,901,080	\$0	\$93,901,079	50.00%	
Subtotal	\$187,802,159	\$93,901,080	\$0	\$93,901,079	50.00%	
Children's Habilitation Residential Program (HCBS-CHRP)						
Subtotal	\$51,863,821	\$25,930,566	\$1,344	\$25,931,911	50.00%	Table B.1 Row S
Case Management						
Targeted Case Management Medicaid Services	\$143,858,906	\$71,929,453	\$0	\$71,929,453	50.00%	Table F.2 Row G
Targeted Case Management Medicaid Services (Buy-In) ⁽³⁾	\$9,843,819	\$0	\$4,921,910	\$4,921,909	50.00%	Table A.6.6 Row B
Administrative Case Management Functions	\$41,736,962	\$20,868,481	\$0	\$20,868,481	50.00%	Table F.1 Row Q
Eligibility Determination & Waiting List Management	\$1,964,714	\$1,633,294	\$0	\$331,420	Varies	
Subtotal	\$197,404,401	\$94,431,228	\$4,921,910	\$98,051,263	49.67%	
State Only Programs						
Family Support Services ⁽²⁾⁽⁴⁾	\$11,450,148	\$11,450,148	\$0	\$0	0.00%	Table G.1 Row AZ
State Supported Living Services ⁽²⁾	\$5,382,152	\$5,382,152	\$0	\$0	0.00%	Table G.1 Row BD
State Supported Living Services Case Management ⁽²⁾	\$5,244,859	\$5,244,859	\$0	\$0	0.00%	Table G.1 Row BH
Preventive Dental Hygiene	\$72,359	\$72,359	\$0	\$0	0.00%	Table G.1 Row BL
Supported Employment Provider & Certification Reimbursement	\$0	\$0	\$0	\$0	0.00%	Table G.1 Row
Supported Employment Pilot ⁽²⁾	\$0	\$0	\$0	\$0	0.00%	Table G.1 Row BP
Subtotal	\$22,149,518	\$22,149,518	\$0	\$0	0.00%	
Grand Total	\$1,568,549,114	\$777,250,941	\$18,749,313	\$772,548,860		
<i>Definitions:</i> FFP: Federal financial participation rate						
(1) Cash funds sourced from the Health Care Expansion Fund.						
(2) Cash funds sourced from the Intellectual and Developmental Disabilities Cash Fund.						
(3) Cash funds sourced from the Healthcare Affordability & Sustainability Fee Cash Fund. Premiums from clients in Buy-In programs are credited to the Medical Services Premiums line item, and as such are excluded from this request.						
(4) Cash funds from the Family Support Loan Program Fund						
(5) Of the total \$687,908,491 in General Fund, \$664,143,072 is subject to the M headnote.						

Table A.4 - Calculation of Fund Splits						
FY 2027-28						
Item	Total Request	General Fund	Cash Funds	Federal Funds	FFP	Source
Adult Comprehensive Services (HCBS-DD)						
Medicaid Services ⁽¹⁾⁽²⁾	\$1,049,171,501	\$524,585,749	\$1	\$524,585,751	50.00%	Table A.6.7 Row C
Medicaid Services (Buy-In) ⁽³⁾	\$3,224,912	\$0	\$1,612,456	\$1,612,456	50.00%	Table A.6.7 Row B
Subtotal	\$1,052,396,413	\$524,585,749	\$1,612,457	\$526,198,207	50.00%	
Adult Supported Living Services (HCBS-SLS)						
Medicaid Services (Standard)	\$79,523,104	\$39,761,552	\$0	\$39,761,552	50.00%	Table A.6.7 Row C
Medicaid Services (Buy-In) ⁽³⁾	\$24,436,848	\$0	\$12,218,424	\$12,218,424	50.00%	Table A.6.7 Row B
Subtotal	\$103,959,952	\$39,761,552	\$12,218,424	\$51,979,976	50.00%	
Children's Extensive Support Services (HCBS-CES)						
Medicaid Services (Standard)	\$212,468,764	\$106,234,382	\$0	\$106,234,382	50.00%	
Subtotal	\$212,468,764	\$106,234,382	\$0	\$106,234,382	50.00%	Table B.1 Row T
Children's Habilitation Residential Program (HCBS-CHRP)						
Subtotal	\$63,643,177	\$31,820,266	\$1,322	\$31,821,589	50.00%	Table B.1 Row T
Case Management						
Targeted Case Management Medicaid Services	\$134,308,581	\$67,154,290	\$0	\$67,154,291	50.00%	Table F.3 Row F
Targeted Case Management Medicaid Services (Buy-In) ⁽³⁾	\$9,842,870	\$0	\$4,921,435	\$4,921,435	50.00%	Table A.6.7 Row B
Administrative Case Management Functions	\$46,319,325	\$23,159,662	\$0	\$23,159,663	50.00%	
Eligibility Determination & Waiting List Management	\$2,058,430	\$1,711,201	\$0	\$347,229	Varies	
Subtotal	\$192,529,206	\$92,025,153	\$4,921,435	\$95,582,618	49.65%	
State Only Programs						
Family Support Services ⁽²⁾⁽⁴⁾	\$11,450,148	\$11,450,148	\$0	\$0	0.00%	Table G.2 Row X
State Supported Living Services ⁽²⁾	\$5,382,152	\$5,382,152	\$0	\$0	0.00%	Table G.2 Row AA
State Supported Living Services Case Management ⁽²⁾	\$5,244,859	\$5,244,859	\$0	\$0	0.00%	Table G.2 Row AD
Preventive Dental Hygiene	\$72,359	\$72,359	\$0	\$0	0.00%	Table G.2 Row AG
Supported Employment Provider & Certification Reimbursement	\$0	\$0	\$0	\$0	0.00%	Table G.2 Row AI
Supported Employment Pilot ⁽²⁾	\$0	\$0	\$0	\$0	0.00%	Table G.2 Row AK
Subtotal	\$22,149,518	\$22,149,518	\$0	\$0	0.00%	
Grand Total	\$1,647,147,030	\$816,576,620	\$18,753,638	\$811,816,772		
<i>Definitions:</i> FFP: Federal financial participation rate						
(1) Cash funds sourced from the Health Care Expansion Fund.						
(2) Cash funds sourced from the Intellectual and Developmental Disabilities Cash Fund.						
(3) Cash funds sourced from the Healthcare Affordability & Sustainability Fee Cash Fund. Premiums from clients in Buy-In programs are credited to the Medical Services Premiums line item, and as such are excluded from this request.						
(4) Cash funds from the Family Support Loan Program Fund						
(5) Of the total \$727,801,298 in General Fund, \$703,942,163 is subject to the M headnote.						

Table A.5 - Office of Community Living Cash Funds Report									
Cash Fund	FY 2025-26 Base Spending Authority	FY 2025-26 Estimate	FY 2025-26 Change	FY 2026-27 Base Spending Authority	FY 2026-27 Estimate	FY 2026-27 Change	FY 2027-28 Base Spending Authority	FY 2027-28 Estimate	FY 2027-28 Change
Medicaid Services									
Adult Comprehensive Services (HCBS-DD)									
Health Care Expansion Fund	\$1	\$1	\$0	\$1	\$1	\$0	\$1	\$1	\$0
Healthcare Affordability & Sustainability Fee Cash Fund	\$1,601,899	\$1,602,466	\$567	\$1,603,842	\$1,607,634	\$3,792	\$1,603,842	\$1,612,456	\$8,614
Family Support Loan Program Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$1,601,900	\$1,602,467	\$567	\$1,603,843	\$1,607,635	\$3,792	\$1,603,843	\$1,612,457	\$8,614
Adult Supported Living Services (HCBS-SLS)									
Healthcare Affordability & Sustainability Fee Cash Fund	\$14,346,101	\$12,094,589	(\$2,251,512)	\$14,363,501	\$12,218,424	(\$2,145,077)	\$14,363,501	\$12,218,424	(\$2,145,077)
Subtotal	\$14,346,101	\$12,094,589	(\$2,251,512)	\$14,363,501	\$12,218,424	(\$2,145,077)	\$14,363,501	\$12,218,424	(\$2,145,077)
Children's Extensive Support Services (HCBS-CES)									
Healthcare Affordability & Sustainability Fee Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Children's Habilitation Residential Program (HCBS-CHRP)									
Healthcare Affordability & Sustainability Fee Cash Fund	\$1,342	\$1,342	\$0	\$1,344	\$1,344	\$0	\$1,344	\$1,322	(\$22)
Subtotal	\$1,342	\$1,342	\$0	\$1,344	\$1,344	\$0	\$1,344	\$1,322	(\$22)
Case Management									
Healthcare Affordability & Sustainability Fee Cash Fund	\$4,994,603	\$6,628,261	\$1,633,658	\$5,000,661	\$4,921,910	(\$78,751)	\$5,000,661	\$4,921,435	(\$79,226)
Subtotal	\$4,994,603	\$6,628,261	\$1,633,658	\$5,000,661	\$4,921,910	(\$78,751)	\$5,000,661	\$4,921,435	(\$79,226)
State Only Programs									
State Only Supported Living Services									
Intellectual and Developmental Disabilities Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Only Case Management									
Intellectual and Developmental Disabilities Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Support Services Program									
Family Support Loan Program Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intellectual and Developmental Disabilities Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supported Employment Pilot									
Intellectual and Developmental Disabilities Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cash Funds	\$20,943,946	\$20,326,659	(\$617,287)	\$20,969,349	\$18,749,313	(\$2,220,036)	\$20,969,349	\$18,753,638	(\$2,215,711)

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Table A.6.1 - Historical Expenditure of HCBS Buy-In Programs					
Row	Fiscal Year	HCBS-DD	HCBS-SLS	CM	Total
A	FY 2008-09	N/A	\$0	\$0	\$0
B	FY 2009-10	N/A	\$0	\$0	\$0
C	FY 2010-11	N/A	\$0	\$0	\$0
D	FY 2011-12	N/A	\$0	\$0	\$0
E	FY 2012-13	N/A	\$0	\$0	\$0
F	FY 2013-14	N/A	\$0	\$0	\$0
G	FY 2014-15	N/A	\$0	\$0	\$0
H	FY 2015-16	N/A	\$0	\$0	\$0
I	FY 2016-17	N/A	\$0	\$0	\$0
J	FY 2017-18	N/A	\$197,856	\$248,662	\$446,518
K	FY 2018-19	N/A	\$412,387	\$105,516	\$517,903
L	FY 2019-20	N/A	\$1,935,553	\$383,241	\$2,318,794
M	FY 2020-21	N/A	\$10,138,356	\$2,019,582	\$12,157,938
N	FY 2021-22	N/A	\$13,426,262	\$472,555	\$13,898,817
O	FY 2022-23	N/A	\$16,956,712	\$645,911	\$17,602,623
P	FY 2023-24	N/A	\$19,330,239	\$6,418,820	\$25,749,059
Q	FY 2024-25	N/A	\$24,702,300	\$5,736,753	\$30,439,053
R	Estimated FY 2025-26	\$3,204,932	\$24,189,178	\$13,256,521	\$37,445,699
S	Estimated FY 2026-27	\$3,215,267	\$24,436,848	\$9,843,819	\$34,280,667
T	Estimated FY 2027-28	\$3,224,912	\$24,436,848	\$9,842,870	\$34,279,718

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Table A.6.2 - FY 2025-26 Buy-In Cost and Caseload Estimate					
Row	Item	HCBS-DD	HCBS-SLS	CM	Notes
A	Previous Year Average Monthly Enrollment	0	1,172	N/A	Previous Year Average Enrollment
B	Selected Trend	0.00%	0.00%	N/A	
C	Estimated Average Monthly Enrollment for Current Year	30	1,172	5,213	Row A * (1 + Row B)
D	Anticipated Buy-In Cost/Client	\$106,831.06	\$20,639.23	\$2,542.97	Projected FY 2024-25 cost per client
E	Anticipated Buy-in Cost	\$3,204,932	\$24,189,178	\$13,256,521	Row D * Row E
Table A.6.3 - FY 2026-27 Buy-In Cost and Caseload Estimate					
Row	Item	HCBS-DD	HCBS-SLS	CM	Notes
A	Previous Year Average Monthly Enrollment	30	1,172	5,213	Table A.6.2 Row C
B	Selected Trend	N/A	1.02%	-25.00%	Decrease following end of PHE
C	Estimated Average Monthly Enrollment	30	1,184	3,910	Row A * (1 + Row B)
D	Anticipated Buy-In Cost/Client	\$107,175.55	\$20,639.23	\$2,517.60	Based off of fixed rates
E	Anticipated Buy-in Cost	\$3,215,267	\$24,436,848	\$9,843,819	Row D * Row E
Table A.6.4 - FY 2027-28 Buy-In Cost and Caseload Estimate					
Row	Item	HCBS-DD	HCBS-SLS	CM	Notes
A	Previous Year Average Monthly Enrollment	30	1,184	3,910	Table A.6.3 Row C
B	Selected Trend	0.00%	0.00%	0.00%	Assuming stable enrollment
C	Estimated Average Monthly Enrollment	30	1,184	3,910	Row A * (1 + Row B)
D	Anticipated Buy-In Cost/Client	\$107,497.08	\$20,639.23	\$2,517.36	Based off of fixed rates
E	Anticipated Buy-in Cost	\$3,224,912	\$24,436,848	\$9,842,870	Row D * Row E

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Table A.6.5 - FY 2025-26 Buy-In Breakout					
Row	Item	DD	SLS	CM	Source
A	Total Request	\$974,619,733	\$111,245,429	\$133,624,227	Table B.1 Row N, Table F.1 Row H
B	Buy-In	\$3,204,932	\$24,189,178	\$13,256,521	Table A.6.2 Row E
C	Standard	\$971,414,801	\$87,056,251	\$120,367,706	Row A - Row B
Table A.6.6 - FY 2026-27 Buy-In Breakout					
Row	Item	DD	SLS	CM	Source
A	Total Request	\$1,009,379,296	\$99,949,919	\$153,702,725	Table B.1 Row O, Table F.2 Row G
B	Buy-In	\$3,215,267	\$24,436,848	\$9,843,819	Table A.6.3 Row E
C	Standard	\$1,006,164,029	\$75,513,071	\$143,858,906	Row A - Row B
Table A.6.7 - FY 2027-28 Buy-In Breakout					
Row	Item	DD	SLS	CM	Source
A	Total Request	\$1,052,396,413	\$103,959,952	\$144,151,451	Table B.1 Row P, Table F.3 Row F
B	Buy-In	\$3,224,912	\$24,436,848	\$9,842,870	Table A.6.4 Row E
C	Standard	\$1,049,171,501	\$79,523,104	\$134,308,581	Row A - Row B

Table B.1.1 - Division for Intellectual and Developmental Disabilities (DIDD) Total Program Expenditure and Forecast

Row	Fiscal Year	HCBS - Waiver for Persons with Developmental Disabilities (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS) ⁽¹⁾	HCBS - Children's Extensive Support Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	HCBS - Targeted Case Management (TCM) ⁽¹⁾	Total
	FY 2007-08	\$202,943,588	\$39,607,629	\$5,894,263	N/A	\$13,661,560	\$262,107,040
A	FY 2008-09	\$223,362,025	\$46,391,718	\$6,913,410	N/A	\$13,848,967	\$290,516,120
B	FY 2009-10	\$253,798,612	\$37,399,799	\$7,158,025	N/A	\$16,484,735	\$314,841,171
C	FY 2010-11	\$273,096,876	\$37,579,497	\$7,956,073	N/A	\$19,114,672	\$337,747,118
D	FY 2011-12	\$264,899,518	\$37,030,578	\$7,361,601	\$4,167,690	\$16,875,522	\$330,334,909
E	FY 2012-13	\$261,817,957	\$37,273,663	\$7,015,707	\$3,410,635	\$16,117,073	\$325,635,035
F	FY 2013-14	\$282,475,249	\$39,288,448	\$9,125,302	\$3,089,752	\$17,441,960	\$351,420,711
G	FY 2014-15	\$314,878,204	\$44,654,327	\$14,967,843	\$2,793,542	\$20,230,023	\$397,523,939
H	FY 2015-16	\$330,217,987	\$53,275,897	\$21,074,423	\$2,084,490	\$22,103,255	\$428,756,052
I	FY 2016-17	\$347,057,913	\$58,395,990	\$25,113,943	\$1,889,200	\$22,242,358	\$454,699,404
J	FY 2017-18	\$372,706,454	\$64,188,404	\$25,698,431	\$1,556,384	\$30,164,217	\$494,313,890
K	FY 2018-19	\$422,166,719	\$64,028,039	\$23,559,173	\$1,747,427	\$29,560,074	\$541,061,432
L	FY 2019-20	\$493,903,708	\$67,042,737	\$28,486,561	\$1,826,561	\$30,231,811	\$621,491,378
M	FY 2020-21	\$500,009,085	\$62,348,319	\$32,136,505	\$4,163,856	\$32,871,410	\$631,529,175
N	FY 2021-22	\$580,126,261	\$67,044,692	\$37,704,513	\$9,153,153	\$34,650,834	\$728,679,453
O	FY 2022-23	\$659,218,333	\$76,185,055	\$51,327,315	\$11,513,849	\$90,089,117	\$888,333,669
P	FY 2023-24	\$755,547,912	\$90,507,075	\$76,702,950	\$14,430,140	\$110,719,943	\$1,047,908,020
Q	FY 2024-25	\$894,095,505	\$111,988,073	\$138,849,631	\$24,069,888	\$134,820,175	\$1,303,823,272
R	Estimated FY 2025-26	\$974,619,733	\$111,245,429	\$183,658,819	\$40,707,180	\$173,101,802	\$1,483,332,963
S	Estimated FY 2026-27	\$1,009,379,296	\$99,949,919	\$187,802,159	\$51,863,821	\$196,508,416	\$1,545,503,611
T	Estimated FY 2027-28	\$1,052,396,413	\$103,959,952	\$212,468,764	\$63,643,177	\$192,529,206	\$1,624,997,512

Table B.1.2- Percent Change in Division for Intellectual and Developmental Disabilities (DIDD) Total Program Expenditure

Row	Fiscal Year	HCBS - Waiver for Persons with Developmental Disabilities (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS) ⁽¹⁾	HCBS - Children's Extensive Support Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	HCBS - Targeted Case Management (TCM) ⁽¹⁾	Total
A	FY 2008-09	10.06%	17.13%	17.29%		1.37%	10.84%
B	FY 2009-10	13.63%	-19.38%	3.54%		19.03%	8.37%
C	FY 2010-11	7.60%	0.48%	11.15%		15.95%	7.28%
D	FY 2011-12	-3.00%	-1.46%	-7.47%		-11.71%	-2.19%
E	FY 2012-13	-1.16%	0.66%	-4.70%	-18.16%	-4.49%	-1.42%
F	FY 2013-14	7.89%	5.41%	30.07%	-9.41%	8.22%	7.92%
G	FY 2014-15	11.47%	13.66%	64.03%	-9.59%	15.98%	13.12%
H	FY 2015-16	4.87%	19.31%	40.80%	-25.38%	9.26%	7.86%
I	FY 2016-17	5.10%	9.61%	19.17%	-9.37%	0.63%	6.05%
J	FY 2017-18	7.39%	9.92%	2.33%	-17.62%	35.62%	8.71%
K	FY 2018-19	13.27%	-0.25%	-8.32%	12.27%	-2.00%	9.46%
L	FY 2019-20	16.99%	4.71%	20.91%	4.53%	2.27%	14.87%
M	FY 2020-21	1.24%	-7.00%	12.81%	127.96%	8.73%	1.62%
N	FY 2021-22	16.02%	7.53%	17.33%	119.82%	5.41%	15.38%
O	FY 2022-23	13.63%	13.63%	36.13%	25.79%	159.99%	21.91%
P	FY 2023-24	14.61%	18.80%	49.44%	25.33%	22.90%	17.96%
Q	FY 2024-25	18.34%	23.73%	81.02%	66.80%	21.77%	24.42%
R	Estimated FY 2025-26	29.00%	22.91%	139.44%	182.10%	56.34%	41.55%
S	Estimated FY 2026-27	3.57%	-10.15%	2.26%	27.41%	13.52%	4.19%
T	Estimated FY 2027-28	4.26%	4.01%	13.13%	22.71%	-2.02%	5.14%

(1) Program expenditure amounts do not include State Only Programs - total program expenditure shown on Tables A.2 - A.4

Table C.1 - FY 2025-26 Projected Expenditure							
Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)	HCBS - Developmental Disabilities Supported Living Services Waiver (HCBS-SLS)	HCBS - Developmental Disabilities Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Adjusted Appropriation	\$943,198,318	\$125,347,265	\$147,638,446	\$31,570,797	\$1,247,754,826	Table G.1, See Footnote (1)
B	Total Projected Expenditure	\$974,619,733	\$111,245,429	\$183,658,819	\$40,707,180	\$1,310,231,161	Table D.3.6 Row Y
C	Estimated Over/(Under-expenditure)	\$31,421,415	(\$14,101,836)	\$36,020,373	\$9,136,383	\$62,476,335	Row B - Row A
Table C.2 - FY 2026-27 Projected Expenditure							
Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)	HCBS - Developmental Disabilities Supported Living Services Waiver (HCBS-SLS)	HCBS - Developmental Disabilities Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Adjusted Appropriation	\$943,443,684	\$127,070,742	\$147,566,019	\$31,446,226	\$1,249,526,671	Table G.2, See Footnote (1)
B	Total Projected Expenditure	\$1,009,379,296	\$99,949,919	\$187,802,159	\$51,863,821	\$1,348,995,195	Table D.3.6 Row S
C	Estimated Over/(Under-expenditure)	\$65,935,612	(\$27,120,823)	\$40,236,140	\$20,417,595	\$99,468,524	Row B - Row A
Table C.3 - FY 2027-28 Projected Expenditure							
Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)	HCBS - Developmental Disabilities Supported Living Services Waiver (HCBS-SLS)	HCBS - Developmental Disabilities Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Adjusted Appropriation	\$942,545,306	\$128,407,470	\$147,237,109	\$31,325,688	\$1,249,515,573	Table G.3, See Footnote (1)
D	Total Projected Expenditure	\$1,052,396,413	\$103,959,952	\$212,468,764	\$63,643,177	\$1,432,468,306	Table D.3.7 Row T
C	Estimated Over/(Under-expenditure)	\$109,851,107	(\$24,447,518)	\$65,231,655	\$32,317,489	\$182,952,733	Row B - Row A

(1) All appropriation amounts above are for Medicaid funded individuals only and do not include state-only funded individuals, clients served at regional centers, payments made through client cash sources, or administrative costs.

Table D.1.1 -FY 2025-26 HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD) DD Waiver Enrollment Authorizations Forecast		
Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)
A	Transitions from Institutions	54
B	Monthly Emergency Enrollments	266
C	Foster Care Transitions	11
D	CES and CHRP Waiver Transitions	179
E	Estimated Total Year - End Reserve Capacity Enrollments	510
F	<i>Total DD Waitlist Authorizations</i>	510
G	Estimated Year End-Enrollment	8,651
(1) Accounts for clients entering and leaving waiver, and the time necessary to enroll an individual with an HCBS DD PAR once authorized by the Department.		
Table D.1.2 -FY 2026-27 HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD) Enrollment Authoriations Forecast		
Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)
A	Transitions from Institutions	39
B	Monthly Emergency Enrollments	194
C	Foster Care Transitions	8
D	CES and CHRP Waiver Transitions	131
E	Estimated Total Year - End Reserve Capacity Enrollments	372
F	<i>Total DD Waitlist Authorizations</i>	372
G	Estimated Year End-Enrollment	8,951
(1) Accounts for clients entering and leaving waiver, and the time necessary to enroll an individual with an HCBS DD PAR once authorized by the Department.		
Table D.1.3 - FY 2027-28 HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD) Maximum Enrollment Forecast		
Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)
A	Transitions from Institutions	39
B	Monthly Emergency Enrollments	194
C	Foster Care Transitions	8
D	CES and CHRP Waiver Transitions	131
E	Estimated Total Year - End Reserve Capacity Enrollments	372
F	<i>Total DD Waitlist Authorizations</i>	372
G	Estimated Year End-Enrollment	9,251
(1) Accounts for clients entering and leaving waiver, and the time necessary to enroll an individual with an HCBS DD PAR once authorized by the Department.		

Table D.2 - DIDD Average Monthly Enrollment vs. Full Program Equivalent (FPE)							
Row	Fiscal Year	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)	HCBS - Developmental Disabilities Supported Living Services Waiver (HCBS-SLS)	HCBS - Developmental Disabilities Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total
A	FY 2009-10	Average Monthly Enrollment	4,401	3,104	404	-	7,909
B		FPE	4,063	2,625	325	-	7,013
C		FPE as a Percentage of Average Monthly Enrollment	92.32%	84.57%	80.45%	-	88.67%
D	FY 2010-11	Average Monthly Enrollment	4,397	3,116	385	-	7,898
E		FPE	4,123	2,848	358	-	7,329
F		FPE as a Percentage of Average Monthly Enrollment	93.77%	91.40%	92.99%	-	92.80%
G	FY 2011-12	Average Monthly Enrollment	4,397	3,140	373	-	7,910
H		FPE	4,113	2,860	338	-	7,311
I		FPE as a Percentage of Average Monthly Enrollment	93.54%	91.08%	90.62%	-	92.43%
J	FY 2012-13	Average Monthly Enrollment	4,384	3,178	377	72	8,011
K		FPE	4,156	3,021	347	67	7,591
L		FPE as a Percentage of Average Monthly Enrollment	94.80%	95.06%	92.04%	93.06%	94.76%
M	FY 2013-14	Average Monthly Enrollment	4,392	3,183	607	64	8,246
N		FPE	4,339	3,015	498	64	7,916
O		FPE as a Percentage of Average Monthly Enrollment	98.79%	94.72%	82.04%	100.00%	96.00%
P	FY 2014-15	Average Monthly Enrollment	4,685	3,678	971	51	9,385
Q		FPE	4,617	3,381	836	53	8,887
R		FPE as a Percentage of Average Monthly Enrollment	98.55%	91.92%	86.10%	103.92%	94.69%
S	FY 2015-16	Average Monthly Enrollment	4,903	4,311	1,373	36	10,623
T		FPE	4,832	3,896	1,200	36	9,964
U		FPE as a Percentage of Average Monthly Enrollment	98.55%	90.37%	87.40%	100.00%	93.80%
V	FY 2016-17	Average Monthly Enrollment	5,077	4,637	1,602	34	11,350
W		FPE	4,933	4,136	1,395	30	10,494
X		FPE as a Percentage of Average Monthly Enrollment	97.16%	89.20%	87.08%	88.24%	92.46%
Y	FY 2017-18	Average Monthly Enrollment	5,162	4,778	1,696	31	11,667
Z		FPE	5,119	4,475	1,547	24	11,165
AA		FPE as a Percentage of Average Monthly Enrollment	99.17%	93.66%	91.21%	77.42%	95.70%
AB	FY 2018-19	Average Monthly Enrollment	5,741	4,788	1,861	30	12,420
AC		FPE	5,664	4,313	1,583	21	11,581
AD		FPE as a Percentage of Average Monthly Enrollment	98.66%	90.08%	85.06%	70.00%	93.24%
AE	FY 2019-20	Average Monthly Enrollment	6,316	4,652	2,037	52	13,057
AF		FPE	6,291	4,341	1,767	28	12,427
AG		FPE as a Percentage of Average Monthly Enrollment	99.60%	93.31%	86.75%	53.85%	95.18%
AH	FY 2020-21	Average Monthly Enrollment	6,802	4,853	2,227	123	14,005
AI		FPE	6,666	4,041	1,841	84	12,632
AJ		FPE as a Percentage of Average Monthly Enrollment	98.00%	83.27%	82.67%	68.29%	90.20%
AK	FY 2021-22	Average Monthly Enrollment	7,404	4,668	2,375	193	14,640
AL		FPE	7,265	4,135	2,019	147	13,566
AM		FPE as a Percentage of Average Monthly Enrollment	98.12%	88.58%	85.01%	76.17%	92.66%
AN	FY 2022-23	Average Monthly Enrollment	7,853	4,599	2,609	240	15,301
AO		FPE	7,700	3,979	2,169	181	14,029
AP		FPE as a Percentage of Average Monthly Enrollment	98.05%	86.52%	83.14%	75.42%	91.69%
AQ	FY 2023-24	Average Monthly Enrollment	7,972	4,572	2,842	266	15,652
AR		FPE	7,709	3,934	2,317	190	14,150
AS		FPE as a Percentage of Average Monthly Enrollment	96.70%	86.05%	81.53%	71.43%	90.40%
AT	FY 2024-25	Average Monthly Enrollment	8,465	4,713	3,728	365	17,271
AU		FPE	8,332	4,179	3,400	276	16,187
AV		FPE as a Percentage of Average Monthly Enrollment	98.43%	88.67%	91.20%	75.62%	93.72%
AT	FY 2024-25 and FY 2025-26	FY 2024-25 and FY 2025-26 Selected FPE Conversion Factor	98.43%	88.67%	91.20%	75.62%	N/A

Table D.3.1 - Division for Intellectual and Developmental Disabilities (DIDD) Average Monthly Enrollment Forecast

Row	Fiscal Year	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total ⁽¹⁾
A	FY 2008-09	4,390	2,992	400	-	7,782
B	FY 2009-10	4,401	3,104	404	-	7,909
C	FY 2010-11	4,397	3,116	385	-	7,898
D	FY 2011-12	4,397	3,140	373	-	7,910
E	FY 2012-13	4,384	3,178	377	72	8,011
F	FY 2013-14	4,392	3,183	607	64	8,246
G	FY 2014-15	4,685	3,678	971	51	9,385
H	FY 2015-16	4,903	4,311	1,373	36	10,623
I	FY 2016-17	5,077	4,637	1,602	34	11,350
J	FY 2017-18	5,162	4,778	1,696	31	11,667
K	FY 2018-19	5,741	4,788	1,861	30	12,420
L	FY 2019-20	6,316	4,652	2,037	52	13,057
M	FY 2020-21	6,802	4,853	2,227	123	14,005
N	FY 2021-22	7,404	4,668	2,375	193	14,640
O	FY 2022-23	7,853	4,599	2,609	240	15,301
P	FY 2023-24	7,951	4,572	2,842	266	15,631
Q	FY 2024-25	8,465	4,713	3,728	365	17,271
R	Estimated FY 2025-26	9,123	5,390	5,713	809	21,035
S	Estimated FY 2026-27	9,418	5,618	6,301	1,016	22,353
T	Estimated FY 2027-28	9,790	5,906	6,925	1,227	23,848

Table D.3.2 - Percent Change in Division for Intellectual and Developmental Disabilities (DIDD) Average Monthly Enrollment

Row	Fiscal Year	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total
A	FY 2009-10	0.25%	3.74%	1.00%	-	1.63%
B	FY 2010-11	-0.09%	0.39%	-4.70%	-	-0.14%
C	FY 2011-12	0.00%	0.77%	-3.12%	-	0.15%
D	FY 2012-13	-0.30%	1.21%	1.07%	-	1.28%
E	FY 2013-14	0.18%	0.16%	61.01%	-11.11%	2.93%
F	FY 2014-15	6.67%	15.55%	59.97%	-20.31%	13.81%
G	FY 2015-16	4.65%	17.21%	41.40%	-29.41%	13.19%
H	FY 2016-17	3.55%	7.56%	16.68%	-5.56%	6.84%
I	FY 2017-18	1.67%	3.04%	5.87%	-8.82%	2.79%
J	FY 2018-19	11.22%	0.21%	9.73%	-3.23%	6.45%
K	FY 2019-20	10.02%	-2.84%	9.46%	73.33%	5.13%
L	FY 2020-21	7.69%	-4.32%	9.33%	136.54%	7.26%
N	FY 2021-22	8.85%	-3.81%	6.65%	56.91%	4.53%
M	FY 2022-23	6.06%	-1.48%	9.85%	24.35%	4.52%
O	FY 2023-24	1.25%	-0.59%	8.93%	10.83%	2.16%
P	FY 2024-25	6.46%	3.08%	31.18%	37.22%	10.49%
Q	Estimated FY 2025-26	14.74%	17.89%	101.02%	204.14%	34.57%
R	Estimated FY 2026-27	3.23%	4.23%	10.29%	25.59%	6.27%
S	Estimated FY 2027-28	3.95%	5.13%	9.90%	20.77%	6.69%

Row	Fiscal Year	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Support Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Average HCBS Waiver FPE Expenditure and Forecast
A	FY 2009-10	\$62,465.82	\$14,247.54	\$22,024.69	-	\$32,912.68
B	FY 2010-11	\$66,237.42	\$13,195.05	\$22,223.67	-	\$33,885.38
C	FY 2011-12	\$64,405.43	\$12,947.75	\$21,779.88	-	\$33,044.35
D	FY 2012-13	\$62,997.58	\$12,338.19	\$20,218.18	\$50,905.00	\$36,614.74
E	FY 2013-14	\$65,101.46	\$13,030.99	\$18,323.90	\$48,277.38	\$36,183.43
F	FY 2014-15	\$68,199.74	\$13,207.43	\$17,904.12	\$52,708.34	\$38,004.91
G	FY 2015-16	\$68,339.82	\$13,674.51	\$17,562.02	\$57,902.50	\$39,369.71
H	FY 2016-17	\$70,354.33	\$14,118.95	\$18,002.83	\$62,973.33	\$41,362.36
I	FY 2017-18	\$72,808.45	\$14,343.78	\$16,611.78	\$64,849.33	\$42,153.34
J	FY 2018-19	\$74,535.08	\$14,845.36	\$14,882.61	\$83,210.81	\$46,868.47
K	FY 2019-20	\$78,509.57	\$15,444.08	\$16,121.43	\$65,234.32	\$43,827.35
L	FY 2020-21	\$75,008.86	\$15,428.93	\$17,456.00	\$49,569.71	\$39,365.88
M	FY 2021-22	\$79,852.20	\$16,213.95	\$18,674.85	\$62,266.35	\$44,251.84
N	FY 2022-23	\$85,612.77	\$19,146.78	\$23,664.05	\$63,612.43	\$48,009.01
O	FY 2023-24	\$98,008.55	\$23,006.37	\$33,104.42	\$75,948.11	\$57,516.86
P	FY 2024-25	\$107,308.63	\$26,797.82	\$40,838.13	\$87,209.74	\$65,538.58
Q	Estimated FY 2025-26	\$106,831.06	\$20,639.23	\$32,147.53	\$50,317.90	\$52,483.93
R	Estimated FY 2026-27	\$107,175.55	\$17,791.01	\$29,805.14	\$51,047.07	\$51,454.69
S	Estimated FY 2027-28	\$107,497.08	\$17,602.43	\$30,681.41	\$51,868.93	\$51,912.46

Row	Fiscal Year	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Support Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Average HCBS Waiver FPE Expenditure and Forecast
A	FY 2010-11	6.04%	-7.39%	0.90%	-	2.96%
B	FY 2011-12	-2.77%	-1.87%	-2.00%	-	-2.48%
C	FY 2012-13	-2.19%	-4.71%	-7.17%	-	10.80%
D	FY 2013-14	3.34%	5.62%	-9.37%	-5.16%	-1.18%
E	FY 2014-15	4.76%	1.35%	-2.29%	9.18%	5.03%
F	FY 2015-16	0.21%	3.54%	-1.91%	9.85%	3.59%
G	FY 2016-17	2.95%	3.25%	2.51%	8.76%	5.06%
H	FY 2017-18	3.49%	1.59%	-7.73%	2.98%	1.91%
I	FY 2018-19	2.37%	3.50%	-10.41%	28.31%	11.19%
J	FY 2019-20	5.33%	4.03%	8.32%	-21.60%	-6.49%
K	FY 2020-21	-4.46%	-0.10%	8.28%	-24.01%	-10.18%
L	FY 2021-22	6.46%	5.09%	6.98%	25.61%	12.41%
M	FY 2022-23	7.21%	18.09%	26.72%	2.16%	8.49%
N	FY 2023-24	14.48%	20.16%	39.89%	19.39%	19.80%
O	FY 2024-25	9.49%	16.48%	23.36%	14.83%	13.95%
P	Estimated FY 2025-26	9.00%	-10.29%	-2.89%	-33.75%	-8.75%
Q	Estimated FY 2026-27	0.32%	-13.80%	-7.29%	1.45%	-1.96%
R	Estimated FY 2027-28	0.30%	-1.06%	2.94%	1.61%	0.89%

Table D.3.5 - Calculation of FY 2025-26 Division for Intellectual and Developmental Disabilities (DIDD) Average Monthly Enrollment and Full Program Equivalent (FPE)							
Row	FY 2025-26	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Prior Year Average Monthly Enrollment	8,465	4,713	3,728	365	17,271	Table D.3.1 Row M
B	Base Trend Increase	7.77%	14.36%	53.25%	121.64%	21.79%	Trend based on previous enrollment growth
C	Preliminary Average Monthly Enrollment	9,123	5,390	5,713	809	21,035	Row A * (1 + Row B)
	<i>Bottom Line Adjustments</i>						See narrative
D	Total Bottom Line Adjustments	0	0	0	0	0	Sum of enrollment bottom line adjustments
E	Average Monthly Enrollment	9,123	5,390	5,713	809	21,035	Row C + Row D
F	FPE Adjustment Factor For Previous Year	97.55%	85.64%	85.62%	74.30%	0.00%	
	Estimated FPE					0.00	Row E * Row F
G	Previous Year Expenditure Per-Capita Actuals	\$107,308.63	\$26,797.82	\$40,838.13	\$87,209.74	\$65,538.58	Table D.3.3 Row L
H	Base Trend	-0.73%	-12.17%	-11.29%	-42.72%	-17.51%	Projected change in base FPE
I	Estimated Base Per FPE Expenditure	\$106,522.00	\$23,535.81	\$36,226.24	\$49,957.00	\$54,060.26	Row G * (1 + Row H)
J	Estimated FY 2025-26 Base Expenditure	\$971,800,206	\$126,858,016	\$206,960,509	\$40,415,217	\$1,346,033,948	Row I * Row C
	<i>Bottom Line Impacts</i>						
K	FY 2023-24 BA-07 Community Based Access to Services	\$0.00	\$3,790,914.00	\$153,021.00	(\$28,740.00)	\$3,915,195.00	Improving Access to Member Care
L	HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$180,000.00	\$180,000.00	\$0.00	\$0.00	\$360,000.00	A bill to incentivize and increase nonmedical transportation provider participation for persons enrolled in DD and SLS waivers.
M	R6 Provider Rate Request Annualization	\$4,134,339.00	\$462,752.00	\$245,685.00	\$76,842.00	\$4,919,618.00	Provider Rate Increases.
N	HB 24-1038 High Acuity Crises for Children and Youth	\$0.00	\$0.00	\$0.00	\$1,850,174.00	\$1,850,174.00	A bill requiring the department to develop a system of care for children and youth that have complex and behavioral needs.
O	FY 2024-25 53 Pay Period Annualization	(\$14,304,224.00)	(\$1,728,564.00)	(\$1,209,986.00)	(\$286,409.00)	(\$17,529,183.00)	Removal of Impact for Additional pay period in FY 2024-25
P	FY 2025-26 R-09 Provider Rate Adjustment	\$13,727,568.00	\$1,824,339.00	\$2,148,771.00	\$459,491.00	\$18,160,169.00	Provider Rate Increases requested for FY 2025-26.
Q	FY 2025-26 R-11 OCL Benefits	(\$898,598.00)	\$0.00	\$0.00	(\$120,568.00)	(\$1,019,166.00)	Department request to increase access to care for members who are currently not receiving care in the appropriate setting.
R	Relocating CFC Services to MSP	(\$19,558.00)	(\$20,142,028.00)	(\$20,893,820.00)	\$0.00	(\$41,055,406.00)	Adjustment to account for the reduction of Community First Choice and the reduction from removing certain services off of the DD, SLS and CES waiver and onto the state plan for Medicaid.
S	Community Connector 2,080 Unit Cap	\$0.00	\$0.00	(\$3,745,361.00)	(\$1,658,827.00)	(\$5,404,188.00)	Utilization cap on the Community Connector service for members on the CES and CHRP waivers.
T	Total Bottom Line Impacts	\$2,819,527	(\$15,612,587)	(\$23,301,690)	\$291,963	(\$35,802,787)	Sum of Rows K through Q
U	Estimated FY 2025-26 Expenditure	\$974,619,733	\$111,245,429	\$183,658,819	\$40,707,180	\$1,310,231,161	Row T + Row J
V	Estimated FY 2025-26 Cost per FPE	\$106,831.06	\$20,639.23	\$32,147.53	\$50,317.90	\$52,483.93	Row U / Row E

Table D.3.6 - Calculation of FY 2026-27 Division for Intellectual and Developmental Disabilities (DIDD) Average Monthly Enrollment and Full Program Equivalent (FPE)							
Row	FY 2026-27	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Prior Year Average Monthly Enrollment	9,123	5,390	5,713	809	21,035	Table D.3.1 Row R
B	Base Trend Increase	3.23%	4.23%	10.29%	25.59%	6.27%	Trend based on previous enrollment growth
C	Preliminary Average Monthly Enrollment	9,418	5,618	6,301	1,016	22,353	Row A * (1 + Row B)
	<i>Bottom Line Adjustments</i>						See narrative
D	Total Bottom Line Adjustments	0	0	0	0	0	Sum of enrollment bottom line adjustments
E	Average Monthly Enrollment	9,418	5,618	6,301	1,016	22,353	Row C + Row D
F	FPE Adjustment Factor For Previous Year	97.55%	85.64%	85.62%	75.02%	90.17%	
G	Estimated FPE	9,187.26	4,811.26	5,394.92	762.20	20,155.64	Row E * Row F
H	Previous Year Expenditure Per-Capita Actuals	\$106,831.06	\$20,639.23	\$32,147.53	\$50,317.90	\$52,483.93	Table D.3 Row V
I	Base Trend	0.30%	3.44%	2.94%	1.61%	1.33%	Assuming stable utilization
J	Estimated Base Per FPE Expenditure	\$107,151.55	\$21,349.22	\$33,092.67	\$51,128.02	\$53,180.37	Row H * (1+ Row I)
K	Estimated FY 2026-27 Base Expenditure	\$1,009,153,298	\$119,939,918	\$208,516,914	\$51,946,068	\$1,389,556,198	Row J * Row G
	<i>Bottom Line Impacts</i>						
L	FY 2025-26 R-09 Provider Rate Adjustment	\$1,143,964.00	\$152,029.00	\$179,065.00	\$38,291.00	\$1,513,349.00	Provider Rat Increases requested for FY 2025-26.
M	FY 2025-26 R-11 OCL Benefits	(\$898,378.00)	\$0.00	\$0.00	(\$120,538.00)	(\$1,018,916.00)	Department request to increase access to care for members who are currently not receiving care in the appropriate setting.
N	Relocating CFC Services to MSP	(\$19,588.00)	(\$20,142,028.00)	(\$20,893,820.00)	\$0.00	(\$41,055,436.00)	Adjustment to account for the reduction of Community First Choice and the reduction from removing certain services off off the DD, SLS and CES waiver and onto the state plan for Medicaid.
O	Total Bottom Line Impacts	\$225,998	(\$19,989,999)	(\$20,714,755)	(\$82,247)	(\$40,561,003)	Sum of Rows G through O
P	Estimated FY 2026-27 Final Expenditure	\$1,009,379,296	\$99,949,919	\$187,802,159	\$51,863,821	\$1,348,995,195	Row O + Row K
Q	Estimated FY 2026-27 Final Cost per FPE	\$107,175.55	\$17,791.01	\$29,805.14	\$51,047.07	\$51,454.69	Row P/ Row C

Table D.3.7 - Calculation of FY 2027-28 Division for Intellectual and Developmental Disabilities (IDD) Average Monthly Enrollment and Full Program Equivalent (FPE)							
Row	FY 2027-28	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Prior Year Average Monthly Enrollment	9,418	5,618	6,301	1,016	22,353	Table D.3.1 Row 5
B	Base Trend Increase	3.95%	5.13%	9.90%	20.77%	6.69%	Trend based on previous enrollment growth
C	Preliminary Average Monthly Enrollment	9,790	5,906	6,925	1,227	23,848	Row A * (1 + Row B)
	<i>Bottom Line Adjustments</i>						See narrative
D	Total Bottom Line Adjustments	0	0	0	0	0	Sum of enrollment bottom line adjustments
E	Average Monthly Enrollment	9,790	5,906	6,925	1,227	23,848	Row C + Row D
F	FPE Adjustment Factor	97.55%	88.67%	91.20%	75.62%	92.38%	Table D.2 Row AT
G	Estimated FPE	9,550.15	5,236.85	6,315.60	927.86	22,030.46	Row E * Row F
H	Previous Year Expenditure Per-Capita Actuals	\$107,175.55	\$17,791.01	\$29,805.14	\$51,047.07	\$51,454.69	Table D.3 Row Q
I	Base Trend	0.30%	-1.06%	2.94%	1.61%	0.89%	Assuming stable utilization
J	Estimated Base Per FPE Expenditure	\$107,497.08	\$17,602.43	\$30,681.41	\$51,868.93	\$51,912.46	Row H * (1+ Row I)
K	Estimated FY 2027-28 Base Expenditure	\$1,052,396,413	\$103,959,952	\$212,468,764	\$63,643,177	\$1,432,468,306	Row J * Row G
	<i>Bottom Line Adjustments</i>						
L	FY 2025-26 R-09 Provider Rate Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Provider Rat Increases requested for FY 2025-26.
M	FY 2025-26 R-11 OCL Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Department request to increase access to care for members who are currently not receiving care in the appropriate setting.
N	Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	Sum of Rows L through M
O	Estimated FY 2027-28 Expenditure	\$1,052,396,413	\$103,959,952	\$212,468,764	\$63,643,177	\$1,432,468,306	Row N + Row K
P	Estimated FY 2027-28 Cost per FPE	\$107,497.08	\$17,602.43	\$30,681.41	\$51,868.93	\$51,912.46	Row O/ Row C

Table E.1 - HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD) - Regional Centers							
Row	Fiscal Year	Average Monthly Enrollment	Total Cost	Per Utilizer Cost	Percent Change in Enrollment	Percent Change in Total Cost	Percent Change in Per-Utilizer Cost
A	FY 2008-09	129	\$26,028,730	\$201,773	7.50%	31.36%	22.20%
B	FY 2009-10	118	\$28,360,034	\$240,339	-8.53%	8.96%	19.11%
C	FY 2010-11	122	\$24,142,015	\$197,885	3.39%	-14.87%	-17.66%
D	FY 2011-12	122	\$25,276,720	\$207,186	0.00%	4.70%	4.70%
E	FY 2012-13	135	\$24,167,096	\$179,016	10.66%	-4.39%	-13.60%
F	FY 2013-14	127	\$22,225,364	\$175,003	-5.93%	-8.03%	-2.24%
G	FY 2014-15	124	\$21,454,022	\$173,016	-2.36%	-3.47%	-1.14%
H	FY 2015-16	116	\$19,900,398	\$171,186	-6.25%	-7.24%	-1.06%
I	FY 2016-17	112	\$19,175,157	\$171,207	-3.66%	-3.64%	0.01%
J	FY 2017-18	104	\$31,987,341	\$307,571	-7.14%	66.82%	79.65%
K	FY 2018-19	102	\$25,474,049	\$248,730	-1.52%	-20.36%	-19.13%
L	FY 2019-20	96	\$25,422,596	\$263,902	-5.94%	-0.20%	6.10%
M	FY 2020-21	86	\$30,895,235	\$360,294	-10.99%	21.53%	36.53%
N	FY 2021-22	82	\$28,125,296	\$342,991	-4.37%	-8.97%	-4.80%
O	FY 2022-23	80	\$30,054,091	\$375,676	-2.44%	6.86%	9.53%
P	FY 2023-24	76	\$29,970,801	\$394,353	-5.00%	-0.28%	4.97%
Q	FY 2024-25	71	\$44,905,246	\$632,468	-6.58%	49.83%	60.38%

Table F.1 FY 2025-26 Case Management Expenditure						
Row	Service	TCM/PMPM	Monitoring	Intake and Assessments And Admin	Total	Source/Calculation
Case Management Agency Services						
A	FY 2024-25 Expenditure	\$49,607,013	\$9,073,745	\$63,061,586	\$121,742,344	FY 2024-25 Actuals
B	FY 2025-26 Trend	142.54%	46.63%	-37.40%	42.19%	Estimate based on members and deliverables
C	FY 2025-26 Base Expenditure	\$120,319,139	\$13,305,088	\$39,477,575	\$173,101,802	Row A * (1 + Row B)
Bottom Line Adjustments						
D	Total Bottom Line Impacts	\$0	\$0	\$0	\$0	Sum Row D through Row O
E	Estimated FY 2025-26 Expenditure for Members with IDD (CCBs)	\$120,319,139	\$13,305,088	\$39,477,575	\$173,101,802	Row C + Row D
F	Estimated FY 2025-26 Total Case Management Expenditure	\$120,319,139	\$13,305,088	\$39,477,575	\$173,101,802	Row E
Table F.2 FY 2026-27 Case Management Expenditure						
Row	Service	PMPM	Monitoring	Intake and Assessments And Admin	Total	Source/Calculation
Case Management Services for People with Intellectual and Development Disabilities (IDD) / Community Centered Boards (CCBs)						
A	FY 2025-26 Expenditure	\$120,319,139	\$13,305,088	\$39,477,575	\$173,101,802	Table F.1 Row E
B	FY 2026-27 Enrollment Trend	4.31%	4.31%	10.70%	5.77%	Estimate based on members and deliverables
C	FY 2026-27 Base Expenditure	\$125,503,422	\$13,878,271	\$43,701,676	\$183,083,369	Row A * (1 + Row B)
Bottom Line Adjustments						
D	Single Assessment Tool	\$13,425,047	\$0	\$0	\$13,425,047	Begin Implementation on July, 2026
E	Total Bottom Line Impacts	\$13,425,047	\$0	\$0	\$13,425,047	Sum Row D through Row O
F	Estimated FY 2026-27 Expenditure for CCBs	\$138,928,469	\$14,774,256	\$43,701,676	\$196,508,416	Row C + Row E
G	Estimated FY 2026-27 Total Case Management Expenditure	\$138,928,469	\$14,774,256	\$43,701,676	\$196,508,416	Row F
Table F.3 FY 2027-28 Case Management Expenditure						
Row	Service	PMPM	Monitoring	Intake and Assessments And Admin	Total	Source/Calculation
Case Management Services for People with Intellectual and Development Disabilities (IDD) / Community Centered Boards (CCBs)						
A	FY 2026-27 Expenditure	\$125,503,422	\$13,878,271	\$43,701,676	\$183,083,369	Table F.2 Row F
B	FY 2027-28 Enrollment Trend	3.42%	3.42%	10.70%	5.16%	
C	FY 2027-28 Base Expenditure	\$129,798,351	\$14,353,100	\$48,377,755	\$192,529,206	Row A * (1 + Row B)
Bottom Line Adjustments						
D	Total Bottom Line Impacts	\$0	\$0	\$0	\$0	
E	Estimated FY 2027-28 Expenditure for CCBs	\$129,798,351	\$14,353,100	\$48,377,755	\$192,529,206	Row C Row D
F	Estimated FY 2027-28 Total Case Management Expenditure	\$129,798,351	\$14,353,100	\$48,377,755	\$192,529,206	Row E

Table G.1 FY 2025-26 Office of Community Living Appropriation Build								
Row	Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Adult Comprehensive Services								
A	FY 2024-25 Long Bill (HB 24-1430)	\$838,089,305	0.0	\$417,653,637	\$0	\$1,391,032	\$0	\$419,044,636
B	TA-03 Annualize HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$0	\$90,000
C	TA-30 Annualize FY 2024-25 JBC Action-129 New DD Waiver Enrollments	\$5,394,183	0.0	\$2,697,091	\$0	\$0	\$0	\$2,697,092
D	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$4,134,339	0.0	\$2,064,876	\$0	\$2,277	\$0	\$2,067,186
E	FY 2025-26 R-05 Office of Community Living	\$45,318,002	0.0	\$22,455,612	\$0	\$203,390	\$0	\$22,659,000
F	FY 2025-26 R-11 Office of Community Living Benefits	\$0	0.0	\$0	\$0	\$0	\$0	\$0
G	FY 2025-26 BA-05 Office of Community Living	\$36,354,921	0.0	\$18,195,573	\$0	(\$18,131)	\$0	\$18,177,461
H	JBC Action: FY 2025-26 R-11 Office of Community Living Benefits	\$0	0.0	\$0	\$0	\$0	\$0	\$0
I	JBC Action: Provider Rate 1.6% Adjustment	\$13,727,568	0.0	\$6,840,470	\$0	\$23,314	\$0	\$6,863,784
J	Total FY 2025-26 Spending Authority	\$943,198,318	0.0	\$469,997,259	\$0	\$1,601,900	\$0	\$471,599,159
Adult Supported Living Services								
K	FY 2024-25 Long Bill (HB 24-1430)	\$98,534,109	0.0	\$40,867,183	\$0	\$8,399,874	\$0	\$49,267,052
L	TA-03 Annualize HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$0	\$90,000
M	TA-09 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$3,790,914	0.0	\$2,797,620	\$0	\$0	\$0	\$3,211,294
N	TA-30 Annualize FY 2024-25 JBC Action-129 New DD Waiver Enrollments	(\$1,046,304)	0.0	(\$523,152)	\$0	\$0	\$0	(\$523,152)
O	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$462,752	0.0	\$217,629	\$0	\$13,748	\$0	\$231,375
P	FY 2025-26 R-05 Office of Community Living	\$8,131,562	0.0	(\$3,091,439)	\$0	\$8,473,054	\$0	\$2,749,047
Q	FY 2025-26 R-11 Office of Community Living Benefits	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R	FY 2025-26 BA-05 Office of Community Living	\$13,469,893	0.0	\$8,202,642	\$0	(\$2,749,372)	\$0	\$8,016,623
S	JBC Action: FY 2025-26 R-11 Office of Community Living Benefits	\$0	0.0	\$0	\$0	\$0	\$0	\$0
T	JBC Action: Provider Rate 1.6% Adjustment	\$1,824,339	0.0	\$684,443	\$0	\$208,797	\$0	\$931,099
U	Total FY 2025-26 Spending Authority	\$125,347,265	0.0	\$47,026,926	\$0	\$14,346,101	\$0	\$63,974,238
Children's Extensive Support Services								
V	FY 2024-25 Long Bill (HB 24-1430)	\$86,512,303	0.0	\$42,422,526	\$0	\$833,626	\$0	\$43,256,151
W	TA-09 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$153,021	0.0	(\$277,407)	\$0	\$0	\$0	\$430,428
X	TA-15 Annualize FY 2023-24 R-10 Children and Youth with Complex & Co-Occurring Needs	\$0	0.0	\$818,618	\$0	(\$818,618)	\$0	\$0
Y	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$245,686	0.0	\$121,479	\$0	\$1,364	\$0	\$122,843
Z	FY 2025-26 R-05 Office of Community Living	\$30,591,621	0.0	\$15,649,728	\$0	\$0	\$0	\$14,941,893
AA	FY 2025-26 BA-05 Office of Community Living	\$27,987,044	0.0	\$12,733,032	\$0	(\$16,372)	\$0	\$15,270,384
AB	JBC Action: Provider Rate 1.6% Adjustment	\$2,148,771	0.0	\$1,055,527	\$0	\$0	\$0	\$1,093,244
AC	Total FY 2025-26 Spending Authority	\$147,638,446	0.0	\$72,523,303	\$0	\$0	\$0	\$75,114,943
Children's Habilitation Residential Program								
AD	FY 2024-25 Long Bill (HB 24-1430)	\$17,289,775	0.0	\$8,577,581	\$0	\$67,308	\$0	\$8,644,886
AE	HB 24-1038 High Acuity Crisis for Children and Youth	\$1,110,104	0.0	\$555,052	\$0	\$0	\$0	\$555,052
AF	TA-09 Annualize FY 2023-24 BA-07 Community-based Access to Services	(\$28,740)	0.0	(\$56,968)	\$0	\$0	\$0	\$28,228
AG	TA-15 Annualize FY 2023-24 R-10 Children and Youth with Complex & Co-Occurring Needs	\$0	0.0	\$66,096	\$0	(\$66,096)	\$0	\$0
AH	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$76,841	0.0	\$38,309	\$0	\$110	\$0	\$38,422
AI	TA-47 Annualize HB 24-1038 High Acuity Crisis for Children and Youth	\$1,850,174	0.0	\$925,087	\$0	\$0	\$0	\$925,087
AJ	FY 2025-26 R-05 Office of Community Living	\$4,462,884	0.0	\$2,274,040	\$0	\$0	\$0	\$2,188,844
AK	FY 2025-26 R-11 Office of Community Living Benefits	(\$1,761)	0.0	(\$88)	\$0	\$0	\$0	(\$688)
AL	Total FY 2025-26 Spending Authority	\$31,970,797	0.0	\$15,784,057	\$0	\$1,342	\$0	\$15,785,399
Case Management								
AM	FY 2024-25 Long Bill (HB 24-1430)	\$142,955,236	0.0	\$70,385,569	\$0	\$1,554,919	\$0	\$70,614,748
AN	TA-09 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$3,424,007	0.0	\$1,712,004	\$0	\$0	\$0	\$1,712,003
AO	TA-27 Annualize FY 2024-25 BA-08 Adjustment to Community-based Access to Services	\$782,985	0.0	\$391,493	\$0	\$0	\$0	\$391,492
AP	TA-29 Annualize FY 2024-25 JBC Action- Care and Case Management Stabilization	(\$4,199,696)	0.0	(\$2,099,848)	\$0	\$0	\$0	(\$2,099,848)
AQ	TA-30 Annualize FY 2024-25 JBC Action-129 New DD Waiver Enrollments	(\$102,273)	0.0	(\$51,137)	\$0	\$0	\$0	(\$51,136)
AR	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$229,907	0.0	\$113,494	\$0	\$2,545	\$0	\$113,868
AS	FY 2025-26 R-05 Office of Community Living	\$6,751,999	0.0	\$827,472	\$0	\$2,338,508	\$0	\$3,392,019
AT	FY 2025-26 BA-05 Office of Community Living	(\$1,733,806)	0.0	(\$1,492,840)	\$0	\$825,938	\$0	(\$866,904)
AU	JBC Action: Provider Rate 1.6% Adjustment	\$2,181,628	0.0	\$1,027,735	\$0	\$72,493	\$0	\$1,081,200
AV	Total FY 2025-26 Spending Authority	\$149,895,987	0.0	\$70,613,942	\$0	\$4,994,603	\$0	\$74,287,442
Family Support Services								
AW	FY 2024-25 Long Bill (HB 24-1430)	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0	\$0
AX	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$18,415	0.0	\$18,415	\$0	\$0	\$0	\$0
AY	JBC Action: Provider Rate 1.6% Adjustment	\$166,447	0.0	\$166,447	\$0	\$0	\$0	\$0
AZ	Total FY 2025-26 Spending Authority	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$0	\$0
State Supported Living Services								
BA	FY 2024-25 Long Bill (HB 24-1430)	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0	\$0
BB	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$8,655	0.0	\$8,655	\$0	\$0	\$0	\$0
BC	JBC Action: Provider Rate 1.6% Adjustment	\$78,238	0.0	\$78,238	\$0	\$0	\$0	\$0
BD	Total FY 2025-26 Spending Authority	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0	\$0
State Supported Living Services Case Management								
BE	FY 2024-25 Long Bill (HB 24-1430)	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0	\$0
BF	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$8,435	0.0	\$8,435	\$0	\$0	\$0	\$0
BG	JBC Action: Provider Rate 1.6% Adjustment	\$76,243	0.0	\$76,243	\$0	\$0	\$0	\$0
BH	Total FY 2025-26 Spending Authority	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$0	\$0
Preventive Dental Hygiene								
BI	FY 2024-25 Long Bill (HB 24-1430)	\$71,103	0.0	\$71,103	\$0	\$0	\$0	\$0
BJ	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$116	0.0	\$116	\$0	\$0	\$0	\$0
BK	JBC Action: Provider Rate 1.6% Adjustment	\$1,052	0.0	\$1,052	\$0	\$0	\$0	\$0
BL	Total FY 2025-26 Spending Authority	\$72,271	0.0	\$72,271	\$0	\$0	\$0	\$0
Supported Employment Provider & Certification Reimbursement								
BM		\$0	0.0	\$0	\$0	\$0	\$0	\$0
BN		\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Total FY 2025-26 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Pilot Program								
BO		\$0	0.0	\$0	\$0	\$0	\$0	\$0
BP		\$0	0.0	\$0	\$0	\$0	\$0	\$0
BQ	Total FY 2025-26 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Grand Total FY 2025-26 Spending Authority	\$1,419,773,498	0.0	\$698,068,372	\$0	\$20,943,646	\$0	\$700,781,180

Table G.2 FY 2026-27 Office of Community Living Appropriation Build								
Row	Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Adult Comprehensive Services								
A	FY 2025-26 Long Bill (SB 25-206)	\$943,198,318	0.0	\$469,997,259	\$0	\$1,601,900	\$0	\$471,599,159
B	TA-27 Annualize FY 2025-26 R-11 Office of Community Living Benefits	(\$898,598)	0.0	(\$449,299)	\$0	\$0	\$0	(\$449,299)
C	TA-30 Annualize FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$1,143,964	0.0	\$570,039	\$0	\$1,943	\$0	\$571,982
D	Total FY 2026-27 Spending Authority	\$943,443,684	0.0	\$470,117,999	\$0	\$1,603,843	\$0	\$471,721,842
Adult Supported Living Services								
E	FY 2025-26 Long Bill (SB 25-206)	\$125,347,265	0.0	\$47,026,926	\$0	\$14,346,101	\$0	\$63,974,238
F	TA-02 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$1,571,448	0.0	\$627,959	\$0	\$0	\$0	\$943,489
G	TA-30 Annualize FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$152,029	0.0	\$57,037	\$0	\$17,400	\$0	\$77,592
H	Total FY 2026-27 Spending Authority	\$127,070,742	0.0	\$47,711,922	\$0	\$14,363,501	\$0	\$64,995,319
Children's Extensive Support Services								
I	FY 2025-26 Long Bill (SB 25-206)	\$147,638,446	0.0	\$72,523,503	\$0	\$0	\$0	\$75,114,943
J	TA-02 Annualize FY 2023-24 BA-07 Community-based Access to Services	(\$251,492)	0.0	(\$130,763)	\$0	\$0	\$0	(\$120,729)
K	TA-30 Annualize FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$179,065	0.0	\$87,961	\$0	\$0	\$0	\$91,104
L	Total FY 2026-27 Spending Authority	\$147,566,019	0.0	\$72,480,701	\$0	\$0	\$0	\$75,085,318
Children's Habilitation Residential Program								
M	FY 2025-26 Long Bill (SB 25-206)	\$31,570,797	0.0	\$15,784,057	\$0	\$1,342	\$0	\$15,785,398
N	TA-02 Annualize FY 2023-24 BA-07 Community-based Access to Services	(\$42,294)	0.0	(\$21,194)	\$0	\$0	\$0	(\$21,100)
O	TA-27 Annualize FY 2025-26 R-11 Office of Community Living Benefits	(\$120,568)	0.0	(\$60,284)	\$0	\$0	\$0	(\$60,284)
P	TA-30 Annualize FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$38,291	0.0	\$19,144	\$0	\$2	\$0	\$19,145
Q	Total FY 2026-27 Spending Authority	\$31,446,226	0.0	\$15,721,723	\$0	\$1,344	\$0	\$15,723,159
Case Management								
R	FY 2025-26 Long Bill (SB 25-206)	\$149,895,987	0.0	\$70,613,942	\$0	\$4,994,603	\$0	\$74,287,442
S	TA-02 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$126,212	0.0	\$63,106	\$0	\$0	\$0	\$63,106
T	TA-30 Annualize FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$181,803	0.0	\$85,645	\$0	\$6,058	\$0	\$90,100
U	Total FY 2026-27 Spending Authority	\$150,204,002	0.0	\$70,762,693	\$0	\$5,000,661	\$0	\$74,440,648
Family Support Services								
V	FY 2025-26 Long Bill (SB 25-206)	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$0	\$0
W	TA-30 Annualize FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,871	0.0	\$13,871	\$0	\$0	\$0	\$0
X	Total FY 2026-27 Spending Authority	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
State Supported Living Services								
Y	FY 2025-26 Long Bill (SB 25-206)	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0	\$0
Z	TA-30 Annualize FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$6,520	0.0	\$6,520	\$0	\$0	\$0	\$0
AA	Total FY 2026-27 Spending Authority	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
State Supported Living Services Case Management								
AB	FY 2025-26 Long Bill (SB 25-206)	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$0	\$0
AC	TA-30 Annualize FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$6,354	0.0	\$6,354	\$0	\$0	\$0	\$0
AD	Total FY 2026-27 Spending Authority	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
Preventive Dental Hygiene								
AE	FY 2025-26 Long Bill (SB 25-206)	\$72,271	0.0	\$72,271	\$0	\$0	\$0	\$0
AF	TA-30 Annualize FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$88	0.0	\$88	\$0	\$0	\$0	\$0
AG	Total FY 2026-27 Spending Authority	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
Supported Employment Provider & Certification Reimbursement								
AH	FY 2025-26 Long Bill (SB 25-206)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
AI	Total FY 2026-27 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supported Employment Pilot Program								
AJ	FY 2025-26 Long Bill (SB 25-206)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
AK	Total FY 2026-27 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
AL	Grand Total FY 2026-27 Spending Authority	\$1,421,880,191	0.0	\$698,944,556	\$0	\$20,969,349	\$0	\$701,966,286

Table G.3 FY 2027-28 Office of Community Living Appropriation Build								
Row	Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	Adult Comprehensive Services							
A	FY 2027-28 Base	\$943,443,684	0.0	\$470,117,999	\$0	\$1,603,843	\$0	\$471,721,842
B	FY 27-28 Annualize FY 2025-26 R-11 Office of Community Living Benefits	(\$898,378)	0.0	(\$449,189)	\$0	\$0	\$0	(\$449,189)
C	Total FY 2027-28 Spending Authority	\$942,545,306	0.0	\$469,668,810	\$0	\$1,603,843	\$0	\$471,272,653
	Adult Supported Living Services							
D	FY 2027-28 Base	\$127,070,742	0.0	\$47,711,922	\$0	\$14,363,501	\$0	\$64,995,319
E	FY 27-28 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$1,336,728	0.0	\$588,160	\$0	\$0	\$0	\$748,568
F	Total FY 2027-28 Spending Authority	\$128,407,470	0.0	\$48,300,082	\$0	\$14,363,501	\$0	\$65,743,887
	Children's Extensive Support Services							
G	FY 2027-28 Base	\$147,566,019	0.0	\$72,480,701	\$0	\$0	\$0	\$75,085,318
H	FY 27-28 Annualize FY 2023-24 BA-07 Community-based Access to Services	(\$328,910)	0.0	(\$144,720)	0	\$0	\$0	(\$184,190)
I	Total FY 2027-28 Spending Authority	\$147,237,109	0.0	\$72,335,981	\$0	\$0	\$0	\$74,901,128
	Children's Habilitation Residential Program							
J	FY 2027-28 Base	\$31,446,226	0.0	\$15,721,723	\$0	\$1,344	\$0	\$15,723,159
K	FY 27-28 Annualize FY 2025-26 R-11 Office of Community Living Benefits	(\$120,538)	0.0	(\$60,269)	\$0	\$0	\$0	(\$60,269)
L	Total FY 2027-28 Spending Authority	\$31,325,688	0.0	\$15,661,454	\$0	\$1,344	\$0	\$15,662,890
	Case Management							
M	FY 2027-28 Base	\$150,204,002	0.0	\$70,762,693	\$0	\$5,000,661	\$0	\$74,440,648
N	FY 27-28 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$126,043	0.0	\$63,021	0	\$0	\$0	\$63,022
O	Total FY 2027-28 Spending Authority	\$150,330,045	0.0	\$70,825,714	\$0	\$5,000,661	\$0	\$74,503,670
	Family Support Services							
P	FY 2027-28 Base	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
Q	Total FY 2027-28 Spending Authority	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$0
	State Supported Living Services							
R	FY 2027-28 Base	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
S	Total FY 2027-28 Spending Authority	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$0
	State Supported Living Services Case Management							
T	FY 2027-28 Base	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
U	Total FY 2027-28 Spending Authority	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$0
	Preventive Dental Hygiene							
V	FY 2027-28 Base	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
W	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
X	Total FY 2027-28 Spending Authority	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$0
	Supported Employment Provider & Certification Reimbursement							
Y	FY 2027-28 Base	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Z	Total FY 2027-28 Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Supported Employment Pilot Program							
AA	FY 2027-28 Base	\$0	0.0	\$0	\$0	\$0	\$0	\$0
AB	Grand Total FY 2027-28 Spending Authority	\$1,421,995,136	0.0	\$698,941,559	\$0	\$20,969,349	\$0	\$702,084,228